General Services

General Services

Bldg - Operations Facility / Structures

Fitting Facility Expansion / S10042

Council District:	4	**Community Plan:**	Encanto Neighborhoods (Southeastern)
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2010 - 2012		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations Yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.

Justification / Public Benefit: The fitting facility is responsible for outfitting new vehicles and placing them into service as well as preparing retired vehicles for auction. With the consolidation of the fleet to include Police and Fire vehicles, the workload has significantly increased. Additionally, as part of the fleet consolidation, the repair facility located at 20th and B was closed. The vehicles serviced at that location as well as the personnel were transferred to the repair facility at the Chollas Operations Yard. The existing building does not have sufficient space to accommodate the personnel.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: The bid and award process was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EQUIPMENT DIV CIP	400676	16,807	333,193	500,000	0	0	0	0	0	0	0	0	**850,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	100,000	**100,000**
Total		**16,807**	**333,193**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**950,000**

General Services

Bldg - Other City Facility / Structures

Americans with Disabilities Improvements / ABE00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Susan Madison
Duration:	2010 - 2020		619-236-5985
Improv Type:	Replacement		smadison@sandiego.gov

Description: This annual allocation provides for City facilities and public right of way improvements related to the Americans with Disabilities Act (ADA). Funding ADA obligations is one of the Mayor's eight significant areas.

Justification / Public Benefit: ADA improvements will allow greater access to City facilities and public right of way for residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis. In addition to the funds reflected below, Council approved $20.0 million of Capital Outlay appropriations in Fiscal Years 2008 and 2009.

Summary of Project Changes: The total project cost increased by $9,905,000 due to the anticipated allocation of Capital Outlay funding for this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	7,692,956	19,918,493	0	9,905,000	0	0	0	0	0	0	0	**37,516,449**
DEF MAINT 2009A-PROJ	400624	1,470	(1,470)	0	0	0	0	0	0	0	0	0	**0**
GRANT FUND-FEDERAL	600000	463,240	211,760	0	0	0	0	0	0	0	0	0	**675,000**
TransNet ARRA	400677	274,902	265,838	0	0	0	0	0	0	0	0	0	**540,740**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,425,000	**1,425,000**
Total		**8,432,569**	**20,394,620**	**0**	**9,905,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,425,000**	**40,157,189**

General Services

Bldg - Other City Facility / Structures

Barrio Youth Facilities - ADA Improvements / S01093

Council District:	8	**Community Plan:**	Barrio Logan
Project Status:	Released	**Contact Information:**	Amirazizi, Sepi
Duration:	2009 - 2012		619-533-4651
Improv Type:	New		samirazizi@sandiego.gov

Description: This project provides the needed upgrades to the restrooms, reception counter, facility doors and an accessible path of travel to the building entrance and any other required work to ensure accessibility under the Americans with Disabilities Act (ADA).

Justification / Public Benefit: The improvements are necessary to provide ADA accessibility to the building entrance, front door and restrooms.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be complete in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 with completion anticipated in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	323,913	0	0	0	0	0	0	0	0	0	**323,913**
Total			**323,913**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**323,913**

General Services

Bldg - Other City Facility / Structures

Beach Area Family Health Care / S01029

Council District:	2	**Community Plan:**	Mission Beach
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2004 - 2013		619-533-3682
Improv Type:	Betterment		jtracanna@sandiego.gov

Description: This project provides for improvements to the Family Health Center of San Diego / Beach Area Family Care Center. The scope of work for this project includes the construction of new heating ventilation units and drainage improvements.

Justification / Public Benefit: Improvements will enhance the facility for residents of the community who utilize the center.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design of the project is complete. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	30,918	0	0	0	0	0	0	0	0	0	0	**30,918**
Total		**30,918**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,918**

General Services

Bldg - Other City Facility / Structures

City Administration Building / S00819

Council District:	2	**Community Plan:**	Centre City
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2000 - 2014		619-533-7532
Improv Type:	Betterment		jsleiman@sandiego.gov

Description: This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral pipes. Phase III provided for the installation of sprinklers in the basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st through the 9th, and 12th floors. Spot asbestos abatement will not be required on the 6th and 7th floors due to prior asbestos abatement.

Justification / Public Benefit: This facility currently does not comply with Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Phases I, II and III were completed in Fiscal Years 2000, 2002, and 2003, respectively. Phase IV will be scheduled when funds are identified, and a decision is made regarding the Civic Center redevelopment project.

Summary of Project Changes: Phase IV construction will be scheduled upon identification of funding. The total estimated project cost has increased to $6,198,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	1,172,429	25,571	0	0	0	0	0	0	0	0	0	**1,198,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,000,000	**5,000,000**
Total		**1,172,429**	**25,571**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**6,198,000**

General Services

Bldg - Other City Facility / Structures

City Facilities Improvements / ABT00001

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Released	**Contact Information:**	Montoya, John
Duration:	2010 - 2020		619-525-8500
Improv Type:	Betterment		jmontoya@sandiego.gov

Description: This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating,ventilation, air-conditioning and elevator replacements.

Justification / Public Benefit: Several City-owned facilities are aged and in need of repair. High-priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate $5,050,000 in bond funding to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	2,532,684	14,915,804	0	0	0	0	0	0	0	0	0	**17,448,488**
DEF MAINT 2009A-PROJ	400624	1,358,508	14,807,443	0	0	0	0	0	0	0	0	0	**16,165,951**
FINANCING	9300	0	0	0	5,050,000	0	0	0	0	0	0	0	**5,050,000**
GENERAL FUND	100000	6,652	(6,652)	0	0	0	0	0	0	0	0	0	**0**
WATER UTILITY OPERAT	700011	(36)	36	0	0	0	0	0	0	0	0	0	**0**
Total		**3,897,808**	**29,716,631**	**0**	**5,050,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,664,439**

General Services

Bldg - Other City Facility / Structures

Downtown Parking Projects / S01080

Council District:	2, 8	**Community Plan:**	Centre City
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	1998 - 2011		619-533-3682
Improv Type:	Betterment		jtracanna@sandiego.gov

Description: This project provides funding to implement and facilitate projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a wayfinding-parking program throughout downtown that places directional signs in the Downtown San Diego area, implementation of residential parking permits, and payment of debt service. These funds have also been pledged for the payment of 6th Avenue and Market Street, and 6th Avenue and K Street parking facilities.

Justification / Public Benefit: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992 by Council Ordinance O-17767. The Parking Meter Revenue Allocation Policy (Council Policy 100-18) was adopted on March 4, 1997 and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Debt service payments on bonds are made in March and September of each fiscal year.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PARKING METER DIST D	200487	1,059,865	0	0	0	0	0	0	0	0	0	0	**1,059,865**
Total		**1,059,865**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,059,865**

General Services

Bldg - Other City Facility / Structures

La Jolla Parking Structure / S00897

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2002 - 2012		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project provides for the design of a parking structure in the La Jolla community.

Justification / Public Benefit: This project will assist with parking concerns in the La Jolla community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: It is anticipated that this project will be closed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	0	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Total			**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Bldg - Other City Facility / Structures

Mission Beach Community Clinic - ADA Improvements / S01092

Council District:	2	**Community Plan:**	Mission Beach
Project Status:	Released	**Contact Information:**	Freiha, George
Duration:	2009 - 2012		619-533-7449
Improv Type:	New		gfreiha@sandiego.gov

Description: This project provides the required upgrades to improve Americans with Disabilities Act (ADA) accessibility to the Mission Beach Community Clinic in compliance with the ADA. The scope of work for this project includes upgrading the accessible parking, wing area, plaza and patio area, providing an accessible path of travel from the sidewalk, and accessible parking to the picnic area and building entrance, and upgrades to the men's and women's restrooms.

Justification / Public Benefit: These improvements are necessary to provide ADA accessibility to the facility from the street, improving the ADA ramp and modifications to the restrooms, which does not meet all of the current ADA requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2010. Advertisement and award will occur in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	16,100	193,753	0	0	0	0	0	0	0	0	0	**209,853**
Total		**16,100**	**193,753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**209,853**

General Services

Bldg - Other City Facility / Structures

Modernization of Elevators - City Admin Building / S00697

Council District:	2	**Community Plan:**	Centre City
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2008 - 2009		619-533-3172
Improv Type:	Replacement - Rehab		mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators in the City Administration Building.

Justification / Public Benefit: The four elevators at the City Administration Building were modernized in 1987 and are heavily used by city staff and the public. Technological advancement through the years has rendered the elevator controllers outdated.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with City's General Plan.

Schedule: The project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	824,476	0	0	0	0	0	0	0	0	0	0	**824,476**
Total		**824,476**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**824,476**

General Services

Bldg - Other City Facility / Structures

Modernization of Elevators - Evan B. Jones Parkade / S00698

Council District:	2	**Community Plan:**	Centre City
Project Status:	Technically completed	**Contact Information:**	Nassar, Mark
Duration:	2008 - 2010		619-533-3172
Improv Type:	Replacement - Rehab		mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators at the Evan V. Jones Parking facilitiy (Parkade).

Justification / Public Benefit: The Evan V. Jones Parking facility, popularly known as the Parkade is utilized by the public and City staff and is open 7-days a week/24-hours a day. The four elevators at this facility were originally installed in 1977 and are heavily used. Technological advancement through the years has rendered the elevator controllers obsolete and difficult to maintain.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	788,676	17,250	0	0	0	0	0	0	0	0	0	**805,925**
Total		**788,676**	**17,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**805,925**

General Services

Bldg - Other City Facility / Structures

Palisades Building Ramp - ADA Improvements / S00620

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2008 - 2014		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov

Description: This project provides for the construction of a pedestrian ramp at the entrance of the Palisades Building in Balboa Park to comply with the Americans with Disabilites Act (ADA).

Justification / Public Benefit: The ADA ramp will increase public access to the Balboa Park Palisades Building.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Construction of this project was completed in Fiscal Year 2009.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	68,752	1,248	0	0	0	0	0	0	0	0	0	**70,000**
Total		**68,752**	**1,248**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,000**

General Services

Bldg - Other City Facility / Structures

Roof Replacement / ABT00002

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Released	**Contact Information:**	Montoya, John
Duration:	2010 - 2020		619-525-8544
Improv Type:	Betterment		jmontoya@sandiego.gov

Description: Various City facilities are in need of roof replacements. This project funded various roof replacements including Museum of Art, Museum of Man, Old Globe Theater and Bud Kearns Pool.

Justification / Public Benefit: This annual allocation provides roof replacements for City facilities.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	728,145	136,220	0	0	0	0	0	0	0	0	0	**864,365**
Total		**728,145**	**136,220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**864,365**

General Services

Bldg - Other City Facility / Structures

San Diego Automotive Museum / S01053

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2009 - 2013		619-533-3682
Improv Type:	Betterment		jtracanna@sandiego.gov

Description: This project would provide for the design and construction of accessibility improvements, including an elevator, for the San Diego Automotive Museum.

Justification / Public Benefit: Accessibility improvements would increase the enjoyment of the museum for visitors to the museum.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and the City's General Plan.

Schedule: This project was not scheduled.

Summary of Project Changes: This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	12,000	0	0	0	0	0	0	0	0	0	0	**12,000**
Total		**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**

General Services

Bldg - Other City Facility / Structures

The World Beat Center / S01025

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Adachi, Nancy
Duration:	2004 - 2013		619-525-8516
Improv Type:	Betterment		nadachi@sandiego.gov

Description:

Justification / Public Benefit:

Operating Budget Impact:

Relationship to General and Community Plans:

Schedule:

Summary of Project Changes:

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	25,000	0	0	0	0	0	0	0	0	0	0	**25,000**
Total		**25,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**

General Services

Drainage - Best Mgt Practices (BMPs)

Beach Area Low Flow Storm Drain Diversion / S00603

Council District:	1, 2	**Community Plan:**	La Jolla, Pacific Beach
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1998 - 2010		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55 percent of the construction costs for Phase II, which has 10 sites and Phase III, which has 11 sites.

Justification / Public Benefit: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla and Pacific Beach Community Plans and is in conformance with the City's General Plan.

Schedule: Phase I, completed construction. Phase II, design completed in Fiscal Year 2004 and construction was completed in early Fiscal Year 2008. Phase III, design and construction were completed in Fiscal Year 2010.

Summary of Project Changes: This project, which provided for the beach area interception and diversion of sewer spills and storm drain low-flows, is now complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EDI-SP COASTAL LOW F	200627	145,479	0	0	0	0	0	0	0	0	0	0	**145,479**
GRANT FUND-FEDERAL	600000	2,596,029	0	0	0	0	0	0	0	0	0	0	**2,596,029**
INFRASTRUCTURE IMP F	400184	4,000	0	0	0	0	0	0	0	0	0	0	**4,000**
SEWER CONTRIB TO THE	700004	2,599,767	1,652,980	0	0	0	0	0	0	0	0	0	**4,252,747**
SPECIAL GAS TAX ST I	200117	200,000	0	0	0	0	0	0	0	0	0	0	**200,000**
STORM DRAIN FUND	200301	556,500	0	0	0	0	0	0	0	0	0	0	**556,500**
Total		**6,101,775**	**1,652,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,754,755**

General Services

Flood Control Systems

Fashion Valley Road Restoration / S00610

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2007 - 2011		619-533-7482
Improv Type:	Replacement		jbatta@sandiego.gov

Description: This project provides for the replacement of the failed corrugated metal pipes under the roadway at the San Diego River Crossing and for the restoration of the roadway.

Justification / Public Benefit: The road collapsed on December 30, 2004 due to the failure of six corrugated metal pipes under the roadway. The road is located in the floodplain zone and is, therefore, subject to inundation during heavy flows in the river as a result of high intensity rainfall. The road was repaired and in operation before the end of October 2005. The project is eligible for FHWA reimbursement.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Schedule: This project is anticipated to be completed in Fiscal Year 2011.

Summary of Project Changes: This project is now scheduled to be completed in Fiscal Year 2011 due to the time requirements needed to complete studies for the Regional Water Quality Control Board.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	1,250,863	376,137	0	0	0	0	0	0	0	0	0	**1,627,000**
PROP A - (1/2% SALES	400156	249,518	520,482	0	0	0	0	0	0	0	0	0	**770,000**
Total		**1,500,381**	**896,619**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,397,000**

General Services

Trans - Bicycle Facilities (All Class.)

54th Street/Euclid Avenue Bikeways / S00956

Council District:	3, 4	**Community Plan:**	Southeastern San Diego, College Area
Project Status:	Released	**Contact Information:**	Martedi Gaetano
Duration:	2008 - 2012		619-533-5410
Improv Type:	New		gmartedi@sandiego.gov

Description: This project provides for the installation of Class II Bike Lanes on 54th Street between Trojan and Euclid Avenues and for Class III Bike Route signage and pavement markings along Euclid Avenue between 54th Street and Market Street.

Justification / Public Benefit: This project will close a gap in bicycle routes between the College Area and Southeastern San Diego and its neighborhoods and provide a safer route for bicyclists.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego and College Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design and construction began in Fiscal Year 2010. Construction is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	70,520	59,480	0	0	0	0	0	0	0	0	0	**130,000**
Total		**70,520**	**59,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**

General Services

Trans - Bicycle Facilities (All Class.)

Balboa Ave/Tierrasanta Blvd Bikeway / S00957

Council District:	6, 7	**Community Plan:**	Clairemont Mesa
Project Status:	Released	**Contact Information:**	Koll, Mark
Duration:	2006 - 2011		619-533-4653
Improv Type:	New		mkoll@sandiego.gov

Description: This project provides for the installation of 13.5 miles of Class II bike lanes on Balboa Avenue from Morena Boulevard to Interstate 15 and on Tierrasanta Boulevard from Interstate 15 to Santo Road, and .7 miles of Class III bike route on Balboa Avenue from Mission Bay Drive to Morena Boulevard.

Justification / Public Benefit: This project will facilitate the use of bicycles in the area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa, Kearny Mesa and Tierrasanta Community Plans and is in conformance with City's General Plan.

Schedule: Design and construction are scheduled for Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	119,422	130,578	0	0	0	0	0	0	0	0	0	**250,000**
Total		**119,422**	**130,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

General Services

Trans - Bicycle Facilities (All Class.)

Bayshore Bikeway / S00944

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2001 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay.

Justification / Public Benefit: This project completes the missing segment of the planned bike path around San Diego Bay from Point Loma to Coronado.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: Mitigation for this project will be conducted by U.S. Fish and Wildlife Service. This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	178,735	128,793	0	0	0	0	0	0	0	0	0	**307,528**
TRANSNET EXTENSION M	400173	245,105	143,777	0	0	0	0	0	0	0	0	0	**388,882**
Total		**423,840**	**272,569**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**696,410**

General Services

Trans - Bicycle Facilities (All Class.)

Bicycle Master Plan / S00948

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2003 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project updates the current Bicycle Master Plan that was completed in 2002. This update provides for documenting existing conditions and making recommendations for future bicycle facilities. It is an essential reference tool for updating community plans, and for use in reviewing development proposals and street improvement plans.

Justification / Public Benefit: To facilitate grant fund applications, a new Master Plan is required to update the existing 2002 Bicycle Master Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: The Request for Proposal was issued in January 2008 and the Master Plan project is expected to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	256,990	18,010	0	0	0	0	0	0	0	0	0	**275,000**
Total		**256,990**	**18,010**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**275,000**

General Services

Trans - Bicycle Facilities (All Class.)

Bicycle Parking at the Border / S00953

Council District:	8	**Community Plan:**	P13 San Ysidro
Project Status:	Technically completed	**Contact Information:**	Pazargadi, Siavash
Duration:	2003 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project provides for installation of 180 bike racks at an existing state-owned lot addressing some of the deficiencies in available bicycle parking near the border. This project is a cooperative effort between the City of San Diego, Caltrans, and the Metropolitan Transit Development Board for joint construction of a surface to support the racks. Caltrans will be the lead agency for this project.

Justification / Public Benefit: A recent count showed that about 2,000 bicycles are crossing the border each day. There are insufficient parking facilities to accommodate the large number of bicycles in the area. This project provides for installation of 180 bike racks at an existing State-owned lot addressing some of the deficiencies in available bicycle parking near the border.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

Schedule: Installation of bicycle racks was completed in Fiscal Year 2007.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	22,988	312	0	0	0	0	0	0	0	0	0	**23,300**
Total		**22,988**	**312**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,300**

General Services

Trans - Bicycle Facilities (All Class.)

Cherokee Traffic Calming / S00733

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Giandoni, Mark
Duration:	2007 - 2012		619-533-4618
Improv Type:	New		mgiandoni@sandiego.gov

Description: The Cherokee Ave/Madison Ave Traffic Calming project consists of realigning the intersection of Cherokee Avenue and Madison Avenue to improve the flow of traffic through this neighborhood and provide safer crossing routes for pedestrians. The project will include street markings, striping, landscaping, sidewalk modifications and pedestrian ramp installations.

Justification / Public Benefit: These improvements will benefit the community by increasing safety. Improving traffic flow and enhancing pedestrian safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: The project design was completed in Fiscal Year 2010 and construction will be completed in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	0	240,000	0	0	0	0	0	0	0	0	**240,000**
Total			**0**	**240,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**240,000**

General Services

Trans - Bicycle Facilities (All Class.)

Coastal Rail Trail / S00951

Council District:	1	**Community Plan:**	Torrey Pines, University
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2002 - 2015		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov

Description: This project provides for identifying the best alignment for a bikeway route of approximately 10 miles between the San Diego-Del Mar city limits and Gilman Drive

Justification / Public Benefit: This project is part of a larger multi-jurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicylists and recreational activities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and University Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering and preparation of environmental document began in Fiscal Year 2010. Design is anticipated to begin in Fiscal Year 2012. Construction is expected to begin in Fiscal Year 2014. This schedule is contingent upon availability of funding.

Summary of Project Changes: Funds have not been identified for design and construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	17,469	0	0	0	0	0	0	0	0	0	0	**17,469**
GRANT FUND-FEDERAL	600000	627,720	700,230	0	0	0	0	0	0	0	0	0	**1,327,950**
PROP A-(BIKEWAY)	400158	81,770	0	0	0	0	0	0	0	0	0	0	**81,770**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	19,925,629	**19,925,629**
Total		**726,958**	**700,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,925,629**	**21,352,818**

General Services

Trans - Bicycle Facilities (All Class.)

Congress Street Bicycle Facility / S11037

Council District:	2	**Community Plan:**	Old San Diego
Project Status:	Created	**Contact Information:**	Pazargadi, Siavash
Duration:	2011 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project will install a bicycle facility on Congress Street from Ampudia Street to Taylor Street.

Justification / Public Benefit: This project will provide for improved safety for bicycles.

Operating Budget Impact: None.

Relationship to General and Community Plans: This study is consistent with the Bicycle Master Plan which was adopted by Council Resolution R-296581.

Schedule: Design began in Fiscal Year 2011 and Construction will end in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OLD SAN DIEGO - URBA	400131	0	0	50,000	0	0	0	0	0	0	0	0	**50,000**
Total			**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Bicycle Facilities (All Class.)

Congress Street-San Diego Avenue Bicycle Facility / S11038

Council District:	2	**Community Plan:**	Old San Diego
Project Status:	Created	**Contact Information:**	Pazargadi, Siavash
Duration:	2011 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project will install a bicycle facility on Congress Street from Ampudia Street to Washington Street.

Justification / Public Benefit: This project will provide for improved safety for bicycles.

Operating Budget Impact: None.

Relationship to General and Community Plans: This study is consistent with the Bicylce Master Plan which was adopted by Council Resolution R-296581.

Schedule: Design began in Fiscal Year 2011 and Construction will end in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	0	0	50,000	0	0	0	0	0	0	0	0	**50,000**
Total			**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Bicycle Facilities (All Class.)

Darkwood Canyon Connector Study / S00736

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Technically completed	**Contact Information:**	Pazargadi, Siavash
Duration:	2005 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: The project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road and is a part of the State Route 56 Corridor Study.

Justification / Public Benefit: Bicyclists would otherwise only be able to access the bikepath from the adjacent freeway interchanges of Black Mountain Road or Camino Ruiz. Providing this direct connection would reduce the out-of-direction travel for accessing the bikepath and would also positively influence the potential usage by bicyclists.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

Schedule: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Summary of Project Changes: The project was completed in Fiscal Year 2010.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	41,106	8,894	0	0	0	0	0	0	0	0	0	**50,000**
Total		**41,106**	**8,894**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Bicycle Facilities (All Class.)

El Camino Real/State Route 56 Bike Path Connector / S00981

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2009 - 2012		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project will provide for pervious paving on the bike path entrances from El Camino Real to the State Route 56 Bike Path. The existing entrances will be graded, and a driveway apron will be installed on the north side of El Camino Real to allow access to the path.

Justification / Public Benefit: This project is required in order to provide a safe method of bicycle access from street to trail.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (See project T-4) and is in conformance with the City's General Plan.

Schedule: Design was scheduled for Fiscal Year 2010. Construction was scheduled to begin in Fiscal Year 2011, contingent upon rate of development in the community.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Carmel Valley Public Facilities Financing Plan per Council Resolution (R-303600) of April 24, 2008.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	40,609	226,891	0	0	0	0	0	0	0	0	0	**267,500**
Total		**40,609**	**226,891**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**267,500**

General Services

Trans - Bicycle Facilities (All Class.)

Friars Road/Pacific Highway Bicycle Path / S00947

Council District:	6	**Community Plan:**	Mission Valley, Linda Vista
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2001 - 2012		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for designing and constructing a Class I bike path connecting Friars Road to Pacific Highway.

Justification / Public Benefit: This project will provide shortcut access between the one-way Class II eastbound bike paths on Friars Road to a one-way Class II bike path northbound on the Pacific Highway bridge.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista and Mission Valley Community Plans and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2007. Construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	80,194	(194)	0	0	0	0	0	0	0	0	0	**80,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	625,000	**625,000**
Total		**80,194**	**(194)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625,000**	**705,000**

General Services

Trans - Bicycle Facilities (All Class.)

Interstate 5 Underpass - Bikeway/Ped Connector / S00982

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2009 - 2012		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project will provide the (missing) link between two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor, and the Sorrento Valley Road multi-use bike/pedestrian path, and will pass under Interstate 5, just south of the Carmel Mountain Road interchange.

Justification / Public Benefit: Currently cyclists and pedestrians must use the shoulders of Carmel Valley Road to access the west side of I-5. High traffic volumes coupled with commercial driveways and freeway ramps make it difficult for pedestrians and cyclists to travel from one side of the freeway to the other.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project T-5) and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction will be scheduled contingent upon timing/availability of funding. It is anticipated that State and federal grant funding will be made available for this project.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Carmel Valley Public Facilities Financing Plan per Council Resolution (R-303600) of April 24, 2008.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	0	535,000	0	0	0	0	0	0	0	0	0	**535,000**
FEDERAL GRANT	9600	0	0	0	1,116,000	0	0	0	0	1,116,010	0	0	**2,232,010**
Total			**535,000**	**0**	**1,116,000**	**0**	**0**	**0**	**0**	**1,116,010**	**0**	**0**	**2,767,010**

General Services

Trans - Bicycle Facilities (All Class.)

Kearny Villa Road Bike Lane Improvements / S00961

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Released	**Contact Information:**	Martedi Gaetano
Duration:	2008 - 2014		619-533-5410
Improv Type:	New		gmartedi@sandiego.gov

Description: This project provides for the resurfacing and repair of damaged bicycle lanes on Kearny Villa Road between Miramar Way and State Route 163.

Justification / Public Benefit: The deteriorating asphalt in the bicycle lane causes bicyclists to ride close to the main travel lanes, where there are high volumes of high-speed traffic. This project will replace the existing bicycle lane with new asphalt and provide a safer route of travel for bicyclists.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is conformance with the City's General Plan.

Schedule: Design and construction will be scheduled following award of design/build contract authorized by City Council in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	201,900	98,100	0	0	0	0	0	0	0	0	0	**300,000**
Total		**201,900**	**98,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**

General Services

Trans - Bicycle Facilities (All Class.)

Kearny Villa Road Bike Path Study / S00966

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2008 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project will provide for a feasibility study focusing on a long term solution to provide an alternative parallel facility to the existing bicycle lane on Kearny Villa Road, including possible operational improvements at the interchanges at State Route 163.

Justification / Public Benefit: This project's goal is to increase bicycling as a viable commuting or recreational option.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The study began in Fiscal Year 2010 and will continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	42,452	57,548	0	0	0	0	0	0	0	0	0	**100,000**
Total		**42,452**	**57,548**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

General Services

Trans - Bicycle Facilities (All Class.)

Minor Bike Facilities / AIA00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Juiio
Duration:	2010 - 2020		619-533-3092
Improv Type:	New		jfuentes@sandiego.gov

Description: This annual allocation provides for the installation of signage, loop detection, and pavement markings for Class II bike lanes or Class III bike routes at various locations throughout the City on an as-needed basis.

Justification / Public Benefit: Minor bicycle projects are too low-cost to compete for regional grant funding and must rely on City funding for installation. This project will provide a funding source for small, low-cost bicycle projects.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding for this project has been allocated through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	13,002	100,000	0	15,000	15,000	15,000	15,000	0	0	0	**173,002**
TransNet ARRA	400677	0	275,000	0	0	0	0	0	0	0	0	0	**275,000**
Total			**288,002**	**100,000**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**0**	**0**	**448,002**

General Services

Trans - Bicycle Facilities (All Class.)

Mission Trails Regional Park/Mission Bay Bike Path / S00734

Council District:	6	**Community Plan:**	Navajo, Mission Valley
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2000 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project provides for various bikeway projects along the San Diego River Bike Path between Mission Trails and Mission Bay in the Mission Valley Community.

Justification / Public Benefit: This project will provide various, as-needed bikeways for bicyclists and pedestrians in the Mission Valley and Navajo communities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering is scheduled to be complete in Fiscal Year 2011. The project schedule and cost estimate for design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	30,160	130,300	0	0	0	0	0	0	0	0	0	**160,460**
CAPITAL OUTLAY-SALES	400000	391	29,609	0	0	0	0	0	0	0	0	0	**30,000**
SPECIAL GAS TAX ST I	200117	11,040	0	0	0	0	0	0	0	0	0	0	**11,040**
Total		**41,590**	**159,910**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**201,500**

General Services

Trans - Bicycle Facilities (All Class.)

Ocean Beach/Hotel Circle Bicycle Path / S00949

Council District:	2, 6	**Community Plan:**	Ocean Beach, Mission Valley
Project Status:	Released	**Contact Information:**	Handal, Mike
Duration:	2002 - 2013		619-533-7588
Improv Type:	New		mhandal@sandiego.gov

Description: This project provides for Class I bike path to connect the existing Ocean Beach bike path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River.

Justification / Public Benefit: This bike path is needed as a critical connection for bicyclists in this area in accordance with the Mission Valley Community Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Ocean Beach Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2008 and will be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	2,441,091	0	0	0	0	0	0	0	0	0	0	**2,441,091**
GRANT FUND-STATE	600001	2,528,130	21,870	0	0	0	0	0	0	0	0	0	**2,550,000**
PROP A - (1/2% SALES	400156	2,441,091	0	0	0	0	0	0	0	0	0	0	**2,441,091**
PROP A-(BIKEWAY)	400158	2,441,091	0	0	0	0	0	0	0	0	0	0	**2,441,091**
SPECIAL GAS TAX ST I	200117	2,441,091	0	0	0	0	0	0	0	0	0	0	**2,441,091**
TRANSNET EXTENSION 7	400169	366,455	102,429	0	0	0	0	0	0	0	0	0	**468,884**
Total		**12,658,949**	**124,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,783,249**

General Services

Trans - Bicycle Facilities (All Class.)

Pacific Highway Bicycle Route / S11036

Council District:	2	**Community Plan:**	North Bay, Midway - Pacific Highway
Project Status:	Created	**Contact Information:**	Pazargadi, Siavash
Duration:	2011 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project will install a bicycle route from Pacific Highway to Enterprise Street to Barnet Avenue.

Justification / Public Benefit: This project will provide for improved safety for bicycles.

Operating Budget Impact: None.

Relationship to General and Community Plans: This study is consistent with the Bicycle Master Plan which was adopted by Council Resolution R-296581.

Schedule: Design began in Fiscal Year 2011 and Construction will end in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OLD SAN DIEGO - URBA	400131	0	0	10,000	0	0	0	0	0	0	0	0	**10,000**
Total			**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

General Services

Trans - Bicycle Facilities (All Class.)

Park Blvd Bicycle Facility / S11035

Council District:	2, 3, 7	**Community Plan:**	Greater North Park, College Community, Kensington - Talmadge (Mid-City), Normal Heights (Mid-City)
Project Status:	Created	**Contact Information:**	Pazargadi, Siavash
Duration:	2011 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project will install a bicycle facility on Park Boulevard between Interstate 15 and City limits.

Justification / Public Benefit: This project provides for improved safety for bicycles.

Operating Budget Impact: None.

Relationship to General and Community Plans: This study is consistent with the Bicycle Master Plan which was adopted by City Council Resolution R-296581.

Schedule: Design began in Fiscal Year 2011 and construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	0	0	75,000	0	0	0	0	0	0	0	0	**75,000**
Total			**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

General Services

Trans - Bicycle Facilities (All Class.)

Pedestrian Master Plan / S00737

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Adachi, Nancy
Duration:	2007 - 2013		619-525-8516
Improv Type:	New		nadachi@sandiego.gov

Description: This project provides for the development of a comprehensive Pedestrian Master Plan to guide the way the City plans and implements pedestrian improvement projects to address safety, accessibility, connectivity, and walkability. The plan will identify and prioritize pedestrian improvement projects based on technical analysis and community input.

Justification / Public Benefit: The plan will identify the City's pedestrian needs list, improve the City's ability to implement pedestrian projects using its limited resources as effectively as possible, and improve the City's position to receive grant funding to construct such projects.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Earlier phases of the project have been completed. Phase III began in Fiscal Year 2007 and was completed in Fiscal Year 2010. Phase IV began in Fiscal Year 2010 and will be completed in Fiscal Year 2011. Subsequent phases will be scheduled as funding becomes available.

Summary of Project Changes: $150,000 in Transportation Development Act funding for Phase IV of the project was awarded to this project by SANDAG per City Council Resolution R-304939 dated May 26, 2009. Total project cost has increased to $491,435.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	318,999	22,436	0	0	0	0	0	0	0	0	0	**341,435**
OTHER GRANT	9602	0	0	0	150,000	0	0	0	0	0	0	0	**150,000**
Total		**318,999**	**22,436**	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**491,435**

General Services

Trans - Bicycle Facilities (All Class.)

Poway Road Bicycle Path - Class I / S00943

Council District:	5	**Community Plan:**	Sabre Springs
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1997 - 2014		619-533-5120
Improv Type:	Widening		bjohnson@sandiego.gov

Description: This project provides for the construction of a Class I bicycle path (combined pedestrian and bicycle travel) easterly along the south side of Poway Road from the I-15/Poway Road interchange to Sabre Springs Parkway, approximately 1,950 feet in length. This project replaces the existing Class II bikeway located within the shoulder of Poway Road.

Justification / Public Benefit: The Sabre Springs Community Plan encourges the development of a system of bikeways within the community, tying into the regional bicycle network.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Sabre Springs Community Plan and is in conformance with the City's General Plan.

Schedule: The Environmental Process began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	79,494	420,506	0	0	0	0	0	0	0	0	0	**500,000**
SABRE SPRINGS-FBA	400082	354,475	745,525	0	0	0	0	0	0	0	0	0	**1,100,000**
Total		**433,969**	**1,166,031**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600,000**

General Services

Trans - Bicycle Facilities (All Class.)

Rancho Bernardo Bikeway / S00962

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Released	**Contact Information:**	Martedi Gaetano
Duration:	2007 - 2012		619-533-5410
Improv Type:	New		mgaetano@sandiego.gov

Description: This project provides for the installation of three miles of Class II bike lanes on West Bernardo Drive from Rancho Bernardo Road to Aguamiel Road and on Bernardo Center Drive from West Bernardo Drive to Rancho Bernardo Road.

Justification / Public Benefit: This project completes gaps in the Rancho Bernardo community bicycle network, and connects to regional bicycle facilities. It also improves bicycle access to a number of community facilities, including a transit center, library, and schools.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: It is anticipated that this project will be completed in Fiscal Year 2011.

Summary of Project Changes: Construction schedule has been revised due to reallocation of resources.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	77,239	172,761	0	0	0	0	0	0	0	0	0	**250,000**
Total		**77,239**	**172,761**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

General Services

Trans - Bicycle Facilities (All Class.)

Rose Creek Bikeway / S00946

Council District:	2, 6	**Community Plan:**	Mission Bay Park, Pacific Beach
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2001 - 2014		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for designing and constructing a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive.

Justification / Public Benefit: This project will close a gap in the existing network of bike paths and lanes in Mission Bay Park. The project will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Pacific Beach Community Plan and the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: ARRA/TransNet Exchange funding in the amount of $5 million was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. This project is now fully funded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	150,000	0	0	0	0	0	0	0	0	0	0	**150,000**
GRANT FUND-STATE	600001	90,064	409,936	0	0	0	0	0	0	0	0	0	**500,000**
PROP A - (1/2% SALES	400156	126,607	23,393	0	0	0	0	0	0	0	0	0	**150,000**
PROP A-(BIKEWAY)	400158	1,000,000	0	0	0	0	0	0	0	0	0	0	**1,000,000**
TransNet ARRA	400677	246,000	4,754,000	0	0	0	0	0	0	0	0	0	**5,000,000**
Total		**1,612,670**	**5,187,330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,800,000**

General Services

Trans - Bicycle Facilities (All Class.)

Ruffin Road/Murphy Canyon Road Bikeway Project / S00959

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Released	**Contact Information:**	Martedi Gaetano
Duration:	2008 - 2014		619-533-5410
Improv Type:	New		gmartedi@sandiego.gov

Description: This proposed project will install 3.25 miles of Class II Bikeways from Kearny Villa Road to Murphy Canyon Road and upgrade the existing Class III facility on Murphy Canyon Road between Aero Drive to city limits that will connect to Murphy Canyon Road Bike Path.

Justification / Public Benefit: This project will provide north and south connectivity to other bikeways within the city and will provide a safer route of travel for bicyclists.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistant with the Kearny Mesa Community Plan and is in conformance with the City's General Plan. This Study is consistent to the Bicycle Master Plan, which was passed by Council Resolution R-296581.

Schedule: Design began in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	68,997	77,203	0	0	0	0	0	0	0	0	0	**146,200**
Total		**68,997**	**77,203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**146,200**

General Services

Trans - Bicycle Facilities (All Class.)

Safety in Traffic Education STEP Program / S00964

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	White, Esmeralda
Duration:	2009 - 2011		619-533-3183
Improv Type:	New		ewhite@sandiego.gov

Description: This project provides for development of a public education campaign to promote safe use of streets by motorists, pedestrians, and bicyclists.

Justification / Public Benefit: This project will result in a guide for a multi-media ad campaign to raise public awareness of the interactions of motorists, pedestrians, and bicyclists on City streets. Various aspects of the public education campaign will target specific elements of the traveling public. Additional funding will be required for campaign implementation.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: This project was implemented in Fiscal Year 2009 and will continue through Fiscal Year 2014, pending award of additional grant funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	191,970	8,030	0	0	0	0	0	0	0	0	0	**200,000**
PROP A-(BIKEWAY)	400158	20,000	0	0	0	0	0	0	0	0	0	0	**20,000**
Total		**211,970**	**8,030**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**220,000**

General Services

Trans - Bicycle Facilities (All Class.)

San Diego River Bicycle Path / S00945

Council District:	6, 7	**Community Plan:**	Mission Valley, Navajo
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2000 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project provides for constructing 0.2 mile of Class I bikeway from Avenida del Rio easterly to the existing San Diego River Bike Path.

Justification / Public Benefit: This project will provide for a link to the San Diego River Bike Path.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans, and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and is now complete. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Landscape maintenance began in Fiscal Year 2004 and continued through Fiscal Year 2006.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	147,080	0	0	0	0	0	0	0	0	0	0	**147,080**
PROP A - (1/2% SALES	400156	30,602	3,657	0	0	0	0	0	0	0	0	0	**34,259**
PROP A-(BIKEWAY)	400158	37,000	0	0	0	0	0	0	0	0	0	0	**37,000**
SPECIAL GAS TAX ST I	200117	41,000	0	0	0	0	0	0	0	0	0	0	**41,000**
Total		**255,682**	**3,657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259,339**

General Services

Trans - Bicycle Facilities (All Class.)

San Diego River Multi-Use Path / S00958

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2006 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for a multi-use pedestrian and bicycle path under State Route 163 from Hazard Center Drive to Fashion Valley Mall on the north side of the San Diego River. The project includes a paved bicycle and pedestrian path, grading, fill, striping, signage, bollards, and lighting for the path including the State Route 163 undercrossing.

Justification / Public Benefit: This project is part of the Bicycle Master Plan to guide the development and the creation of a firm foundation for a bicycle-friendly environment to serve bicyclists and pedestrians throughout the City. These improvements will benefit the community by increasing the mobility and safety through the enhancement of the bicycle path environment.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Commmunity Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering and planning began in Fiscal Year 2006 and was completed in Fiscal Year 2008. The environmental review process began in Fiscal Year 2009 and will be completed in Fiscal Year 2011. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate $1,140,000 in TransNet funding to this project for Fiscal Year 2011. $360,000 of High Priority Program State grant funds will be received in Fiscal Year 2011 for environmental mitigation requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	180,000	0	0	0	0	0	0	0	0	0	0	**180,000**
STATE GRANT	9601	0	0	0	360,000	0	0	0	0	0	0	0	**360,000**
TRANSNET EXTENSION 7	400169	382,158	(62,158)	1,140,000	0	0	0	0	0	0	0	0	**1,460,000**
Total		**562,158**	**(62,158)**	**1,140,000**	**360,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

General Services

Trans - Bicycle Facilities (All Class.)

San Diego River Multi-use Path / S00929

Council District:	6, 7	**Community Plan:**	Mission Valley, Navajo
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2008 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for various bikeway projects along the San Diego River Bike Path between Mission Trails Park and Mission Bay.

Justification / Public Benefit: This project will provide an alternate to Old Town, Ocean Beach, Friars Road and Mission Gorge Road for bicyclists and pedestrians along the San Diego River and Navajo Community Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 2010. The project schedule and cost estimate for design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	74,987	13	0	0	0	0	0	0	0	0	0	**75,000**
Total		**74,987**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**

General Services

Trans - Bicycle Facilities (All Class.)

State Route 15 Bikeway Study / S00731

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Giandoni, Mark
Duration:	1995 - 2015		619-533-4618
Improv Type:	New		mgiandoni@sandiego.gov

Description: This project provides for the construction of a Class II and Class III bikeway along State Route 15 from Landis Street to Adams Avenue.

Justification / Public Benefit: This project provides the needed bikeway/bike path parallel with State Route 15 from Landis Street to Adams Avenue.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: This project was completed in Fiscal Year 2010, The five year mitigation and monitoring period is scheduled to be completed in Fiscal Year 2015. The project will be closed after the mitigation period has ended.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	335,225	1,189	0	0	0	0	0	0	0	0	0	**336,414**
GRANT FUND-STATE	600001	43,587	(1)	0	0	0	0	0	0	0	0	0	**43,586**
PROP A-(BIKEWAY)	400158	269,254	(504)	0	0	0	0	0	0	0	0	0	**268,750**
TRANSNET EXTENSION 7	400169	135,266	24,734	50,000	0	0	0	0	0	0	0	0	**210,000**
WATER UTILITY OPERAT	700011	575,119	0	0	0	0	0	0	0	0	0	0	**575,119**
Total		**1,358,451**	**25,418**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,433,869**

General Services

Trans - Bicycle Facilities (All Class.)

State Route 52 - Bike Path Study Phase 1 / S00942

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Closed	**Contact Information:**	Pazargadi, Siavash
Duration:	1989 - 2012		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project provides for the preliminary design of a bikeway from Governor Drive to Convoy Street.

Justification / Public Benefit: This bikeway would serve as a traffic congestion and air pollution mitigation measure by encouraging bicycle transportation.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University and Clairmont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The study began in Fiscal Year 2005 and was completed in Fiscal Year 2006.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	70,427	0	0	0	0	0	0	0	0	0	0	**70,427**
Total		**70,427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,427**

General Services

Trans - Bicycle Facilities (All Class.)

State Route 56 Bike Interchanges / S00955

Council District:	1	**Community Plan:**	Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2006 - 2014		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project will provide for a bicycle path interchange and community connection points at Black Mountain Road, Camino Del Sur, Rancho Del Sol Way, and Torrey Meadows Drive along State Route 56.

Justification / Public Benefit: Bicyclists and pedestrians traveling the SR-56 bicycle path and needing to cross through the interchange areas have to contend with high volumes of conflicting vehicular traffic. This project will expedite the movements along the bicycle path through and connecting to the interchange areas.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, and Torrey Highlands Subarea Plans and the Rancho Penasquitos Community Plan, and is in conformance with the City's General Plan.

Schedule: The project study report began in Fiscal Year 2006. Modifications requested by the community extended the project study report into Fiscal Year 2007. Design and construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2014 for various segments of the bicycle path.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	0	0	0	0	0	0	605,168	0	0	0	0	**605,168**
DEL MAR MESA FBA	400089	0	0	0	0	72,592	0	0	0	0	0	0	**72,592**
PACIFIC HIGHLANDS RA	400090	0	0	0	0	0	0	0	0	530,400	0	0	**530,400**
PROP A-(BIKEWAY)	400158	233,822	1,116,178	0	0	0	0	0	0	0	0	0	**1,350,000**
RANCHO PENASQUITOS F	400083	691	1,749,309	0	0	0	0	0	0	0	0	0	**1,750,000**
TORREY HIGHLANDS	400094	0	0	0	0	295,900	0	0	0	0	0	0	**295,900**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	6,822,940	**6,822,940**
Total		**234,513**	**2,865,487**	**0**	**0**	**368,492**	**0**	**605,168**	**0**	**530,400**	**0**	**6,822,940**	**11,427,000**

General Services

Trans - Bicycle Facilities (All Class.)

TDA - Bicycle Rings and Racks / S00968

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Radovanovic, Marko
Duration:	2008 - 2011		619-533-3195
Improv Type:	New		mradovanovic@sandiego.gov

Description: This project will install bike rings and racks citywide and will promote safety to bicyclists.

Justification / Public Benefit: The project goal is to increase bicycling as a viable communting or recreational option.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Installation of bike rings and rack began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	24,999	25,001	0	0	0	0	0	0	0	0	0	**50,000**
Total		**24,999**	**25,001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Bicycle Facilities (All Class.)

TDA - India Street Improvement Study / S00967

Council District:	2	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2008 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project provides for a feasiblity study and preliminary and environmental impact evaluation for providing improved bicycle access on India Street between Laurel Street and Washington Street.

Justification / Public Benefit: This project is needed to determine the required modification to a roadway that has heavy bicyle use, heavy auto use, and poor visibility through a lengthy freeway underpass.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: The study began in Fiscal Year 2010 and will continue in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	40,711	9,289	0	0	0	0	0	0	0	0	0	**50,000**
Total		**40,711**	**9,289**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Bicycle Facilities (All Class.)

Taylor Street - Bikeway / S00965

Council District:	2	**Community Plan:**	Old San Diego
Project Status:	Released	**Contact Information:**	Pazargadi, Siavash
Duration:	2007 - 2011		619-533-3757
Improv Type:	New		spazargadi@sandiego.gov

Description: This project provides for the replacement of a bicycle lane on Taylor Street between Presidio Drive and Hotel Circle South, adjacent to Presidio Park.

Justification / Public Benefit: Erosion has caused the cliffside at this location to destabilize. Temporary barriers are in place to prevent additional rockslide onto Taylor Street; however, these barriers have eliminated the bicycle lane. This project will re-establish the bike lane.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Old San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Construction schedule and funding will be determined upon transfer to the Engineering & Capital Projects Department in Fiscal Year 2011 and will be incorporated in the cliff stabilization project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	14,393	235,607	0	0	0	0	0	0	0	0	0	**250,000**
Total		**14,393**	**235,607**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

General Services

Trans - Bicycle Facilities (All Class.)

Traffic Safety and Education Program / S00963

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Closed	**Contact Information:**	White, Esmeralda
Duration:	2008 - 2013		619-533-3183
Improv Type:	New		ewhite@sandiego.gov

Description: This project provides for 100 classes in bicycle safety, specifically tailored for commuters.

Justification / Public Benefit: This project builds on the City's Smart Cycling and Bike to Work commuter education programs. The classes will focus on bicycle safety and route selection and can include components relative to specific employment locations. The project's ultimate goal is to increase bicycling as a viable commuting option.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Classes were conducted in Fiscal Year 2010.

Summary of Project Changes: This program is complete and the project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	50,000	0	0	0	0	0	0	0	0	0	0	**50,000**
Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Bicycle Facilities (All Class.)

University Ave/Alabama Bike & Ped Safety Imp / S00960

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2007 - 2014		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This project provides for the restriping of University Avenue from east of Florida Street to the west side of Mississippi Street, including the two intersections of University Avenue at Alabama Street to provide a center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Justification / Public Benefit: This project will provide for the removal of parking on both sides of the street and eliminate left turns in and out of both intersections of University Avenue and Alabama Street. In addition, the project will provide center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	108,585	11,415	0	0	0	0	0	0	0	0	0	**120,000**
Total		**108,585**	**11,415**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**

General Services

Trans - Bicycle Facilities (All Class.)

Villa La Jolla Drive Bicycle Route / S10014

Council District:	1	**Community Plan:**	North University City
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2010 - 2020		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for the construction of one mile of Class III bicycle route on Villa La Jolla Drive from Nobel Drive to Gilman Drive.

Justification / Public Benefit: The project will facilitate bicycle usage in the community, while conforming with the Bicycle Master Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the Ctiy's General Plan.

Schedule: Design and construction began in Fiscal Year 2010. Construction is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	4,780	5,220	0	0	0	0	0	0	0	0	0	**10,000**
Total		**4,780**	**5,220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

General Services

Trans - Bicycle Facilities (All Class.)

Vista Sorrento Parkway Bike Lanes / S01097

Council District:	1, 5	**Community Plan:**	Mira Mesa, Torrey Pines
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2002 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the construction of bike lanes on Vista Sorrento Parkway between Sorrento Valley Boulevard and Lusk Boulevard by widening the existing roadway.

Justification / Public Benefit: Bicyclists along this section of Vista Sorrento Parkway currently must contend with heavy volumes and high speeds from vehicular traffic in common lanes. The proposed bike lanes will provide a separate venue for bicyclists to use, which is in accordance with the Torrey Pines and Mira Mesa Community Plans.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and Mira Mesa Community Plans and is in conformance with the City's General Plan.

Schedule: Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	98,069	109,431	0	0	0	0	0	0	0	0	0	**207,500**
MIRA MESA - FBA	400085	394,977	5,023	0	0	0	0	0	0	0	0	0	**400,000**
Total		**493,047**	**114,453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**607,500**

General Services

Trans - Bridge - Pedestrian

Camino Del Norte Sidewalk / S11047

Council District:	6	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Fuentes, Julio
Duration:	2011 - 2014		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This project provides a new sidewalk on the north side of Camino del Norte from I-15 of ramp to Paseo Montanoso.

Justification / Public Benefit: This project provides access for pedestrians. This project was already completed by Caltrans as part of a major freeway improvement project.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community plan and in conformance with the City's General Plan.

Schedule: This project is now complete and will be closed by the end of Fiscal Year 2011.

Summary of Project Changes: The funds allocated for this project will be used to complete other needed projects within the Rancho Bernardo community.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO BERNARDO-FAC	400099	0	0	100,000	0	0	0	0	0	0	0	0	**100,000**
Total			**0**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

General Services

Trans - Bridge - Pedestrian

Pedestrian Bridge - Ted Williams Parkway / S00938

Council District:	5	**Community Plan:**	Carmel Mountain Ranch
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2003 - 2011		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway. This phase of the project includes design and environmental studies.

Justification / Public Benefit: The intersection is in close proximity to Shoal Creek Elementary School and has a high volume of children crossing Ted Williams Parkway. This project will increase pedestrian safety and was requested by City Council and the community.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design and preparation of environmental documents began in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
INFRA IMPRV - CD 5	400685	6,238	1,908	0	0	0	0	0	0	0	0	0	**8,147**
INFRASTRUCTURE IMP F	400184	16,853	0	0	0	0	0	0	0	0	0	0	**16,853**
Total		**23,092**	**1,908**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**

General Services

Trans - Bridge - Pedestrian

Shoal Creek Pedestrian Bridge / S00941

Council District:	5	**Community Plan:**	Carmel Mountain Ranch
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2008 - 2012		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway. This phase of the project includes design and environmental studies.

Justification / Public Benefit: The intersection is in close proximity to Shoal Creek Elementary School and has a high volume of children crossing Ted Williams Parkway. This project will increase pedestrian safety and was requested by City Council and the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design and preparation of environmental documents began in Fiscal Year 2008 and were completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: ARRA/Transnet Exchange funding in the amount of $2.5 million was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated July 28, 2009. It is anticipated that grant funding will be received in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	322,681	9,423	0	0	0	0	0	0	0	0	0	**332,104**
PROP A - (1/2% SALES	400156	200,953	(88,677)	0	0	0	0	0	0	0	0	0	**112,275**
STATE GRANT	9601	0	0	0	1,225,167	0	0	0	0	0	0	0	**1,225,167**
TransNet ARRA	400677	159,822	2,340,178	0	0	0	0	0	0	0	0	0	**2,500,000**
Total		**683,455**	**2,260,924**	**0**	**1,225,167**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,169,547**

General Services

Trans - Bridge - Vehicular

Bridge Preventative Maintainence Program / S00940

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Wildberger, Eric
Duration:	2007 - 2011		619-533-3765
Improv Type:	Betterment		ewildberger@sandiego.gov

Description: This project provides for the development of bridge preventive maintenance assessments. It will provide an evaluation of 318 existing vehicular bridges, analyze current industry practices, and determine the cost benefits of program implementation.

Justification / Public Benefit: Bridges identified in this assessment will be considered for participation in a future preventive maintenance construction contract.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: The program began in Fiscal Year 2007 and will continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	28,905	0	0	0	0	0	0	0	0	0	0	**28,905**
GRANT FUND-STATE	600001	140,037	83,058	0	0	0	0	0	0	0	0	0	**223,095**
Total		**168,942**	**83,058**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**252,000**

General Services

Trans - Bridge - Vehicular

Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841

Council District:	1, 5	**Community Plan:**	Mira Mesa, Torrey Pines
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1988 - 2016		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov

Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road as part of a joint project with Caltrans. Carroll Canyon Road will include Class II bike lanes and direct access ramps onto I-805 from Carroll Canyon Road to the I-5 interchange.

Justification / Public Benefit: Carroll Canyon Road is necessary in accordance with the community plan and the average daily trip forecast is 25,000 a year.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and the Torrey Pines Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction was expected to begin in Fiscal Year 2010 and to be completed by Fiscal Year 2013, however, this schedule is dependent upon the availability of State funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	1,577,753	815,124	0	0	0	0	0	0	0	0	0	**2,392,877**
OTAY MESA-WEST (FROM	400093	0	0	0	0	0	0	0	0	0	0	0	**0**
TORREY PINES - URBAN	400133	88,029	61,971	0	0	0	0	0	0	0	0	0	**150,000**
TRANSNET EXTENSION 7	400169	9,233,217	449,977	0	0	0	0	0	0	0	0	0	**9,683,193**
Total		**10,898,999**	**1,327,072**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,226,070**

General Services

Trans - Bridge - Vehicular

El Camino Real - Half Mile to Via De La Valle / S00856

Council District:	1	**Community Plan:**	Future Urbanizing Area - Subarea 2
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1992 - 2014		619-533-5120
Improv Type:	Widening		bjohnson@sandiego.gov

Description: This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge. It provides for widening the existing two-lane roadway to a modified four-lane major road and includes improvements on eastbound Via de la Valle as far as northbound El Camino Real.

Justification / Public Benefit: The Fairbanks Ranch Country Club and Via de la Valle Precise Plans identify El Camino Real as a four-lane major road.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Ranch Country Club Specific Plan and the North City Future Urbanizing Area Framework Plan and is in conformance with the City's General Plan.

Schedule: The environmental review process began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2011. Land acquisition is scheduled in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate $500,000 in TransNet funding and $157,000 in private donation per Resolution 305004, June 23, 2009 to this project for Fiscal Year 2011. Additionally, the project is scheduled to receive grant funding in Fiscal Year 2011. Continuing appropriations in the project were increased by $320,000 in Highway Bridge Program funds received in Fiscal Year 2010.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FAIRBANKS COUNTRY CL	400097	675,561	0	0	0	0	0	0	0	0	0	0	**675,561**
GRANT FUND-FEDERAL	600000	1,700,000	0	0	0	6,692,000	0	0	0	0	0	0	**8,392,000**
PACIFIC HIGHLANDS RA	400090	79,764	716,536	0	0	0	0	0	0	0	0	0	**796,300**
PRIVATE & OTHERS CON	400264	0	0	0	157,000	0	0	0	0	0	0	0	**157,000**
PROP A - (1/2% SALES	400156	526,129	0	0	0	0	0	0	0	0	0	0	**526,129**
STATE GRANT	9601	0	0	0	2,560,000	0	0	0	0	0	0	0	**2,560,000**
TRANSNET EXTENSION 7	400169	282,773	317,227	500,000	0	0	0	0	0	0	0	0	**1,100,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	9,021,959	**9,021,959**
Total		**3,264,227**	**1,033,763**	**500,000**	**2,717,000**	**6,692,000**	**0**	**0**	**0**	**0**	**0**	**9,021,959**	**23,228,949**

General Services

Trans - Bridge - Vehicular

First Avenue Bridge Over Maple Canyon / S00862

Council District:	2	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1994 - 2011		619-533-4654
Improv Type:	Replacement - Retrofit		apalaseyed@sandiego.gov

Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the First Avenue bridge and for replacement of corroded rivets. Miscellaneous painting is required to prevent rusting.

Justification / Public Benefit: This bridge needs extensive hardware restoration and replacement, miscellaneous painting, and seismic upgrades to prevent collapse during a catastrophic earthquake.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: An initial study began in late Fiscal Year 1993. Design began in Fiscal Year 1996 and was completed Fiscal Year 2007. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	7,223,200	2,056,863	0	0	0	0	0	0	0	0	0	**9,280,064**
GRANT FUND-STATE	600001	13,415,625	1,039,959	0	0	0	0	0	0	0	0	0	**14,455,583**
PROP A - (1/2% SALES	400156	5,821,081	251,331	0	0	0	0	0	0	0	0	0	**6,072,412**
UPTOWN URBAN COMM	400121	5,649,126	488,060	0	0	0	0	0	0	0	0	0	**6,137,186**
WATER UTILITY OPERAT	700011	5,544,323	0	0	0	0	0	0	0	0	0	0	**5,544,323**
Total		**37,653,355**	**3,836,214**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,489,569**

General Services

Trans - Bridge - Vehicular

Genesee Avenue - Widen Interstate 5 Crossing / S00839

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1990 - 2013		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for widening Genesee Avenue to six lanes plus dual turn lanes and replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure and the modification of the existing ramps. The environmental document will also clear additional Interstate 5 Corridor improvements including auxiliary lanes on both sides of the freeway, north and south of Genesee Avenue and the replacement of the Voight Drive Overcrossing.

Justification / Public Benefit: This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan as Project Number 24.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: The environmental document was scheduled to be completed in Fiscal Year 2011. Land Acquisition is scheduled to be completed in Fiscal Year 2012. Design is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012. Construction of the Genesee Overcrossing and ramps is scheduled to begin in Fiscal Year 2013. Construction of the additional corridor improvements is also contingent upon the identification of funding.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FEDERAL GRANT	9600	0	0	0	1,600,000	0	0	0	0	0	0	0	**1,600,000**
NORTH UNIVERSITY CIT	400080	8,014,471	16,285,529	0	0	0	0	0	0	0	0	0	**24,300,000**
OTHER GRANT	9602	0	0	0	963,000	0	0	0	0	0	0	0	**963,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	84,000,000	**84,000,000**
Total		**8,014,471**	**16,285,529**	**0**	**2,563,000**	**0**	**0**	**0**	**0**	**0**	**0**	**84,000,000**	**110,863,000**

General Services

Trans - Bridge - Vehicular

Georgia Street Bridge Improvements / S00863

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1994 - 2014		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for improvements of the bridge, the adjacent retaining walls, and the corresponding guardrails along the bridge walls.

Justification / Public Benefit: This bridge has severe spalling due to age and has severe height limitations which need to be corrected. Trucks continue to hit the low arches of the bridge. The retaining walls on either side are an integral part of the bridge and also need restoration or replacement. The guardrails of the bridge and adjacent walls are deteriorating.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: The environmental review process and design will continue in Fiscal Year 2011 due to environmental delays and community outreach impacts. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: Federal grant funds are anticipated to be increased by $7,000,000 in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	604,000	0	0	0	7,000,000	0	0	0	0	0	0	**7,604,000**
PROP A - (1/2% SALES	400156	668,809	65,992	0	0	0	0	0	0	0	0	0	**734,802**
TRANSNET BOND PROCEE	400160	51,000	0	0	0	0	0	0	0	0	0	0	**51,000**
TRANSNET EXTENSION 7	400169	248,396	422,604	0	0	0	1,600,000	0	0	0	0	0	**2,271,000**
Total		**1,572,205**	**488,596**	**0**	**0**	**7,000,000**	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**10,660,802**

General Services

Trans - Bridge - Vehicular

La Jolla Village Dr /Torrey Pines - Villa La Jolla / S00850

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1992 - 2011		619-533-4654
Improv Type:	Widening		apalaseyed@sandiego.gov

Description: This project provides for Phase III of widening La Jolla Village Drive from Torrey Pines Road to Interstate 805, and for widening the bridge over Gilman Drive to six lanes. It widens La Jolla Village Drive to six lanes from Torrey Pines Road to Gilman Drive, and to six lanes with two auxiliary lanes from Gilman Drive to Villa La Jolla Drive. It also adds a fourth westbound lane from Interstate 5 to Villa La Jolla Drive. The project reconstructs some portions of the existing roadway, improves drainage at the Villa La Jolla/La Jolla Village Drive intersection, and improves the North Torrey Pines Road/Torrey Pines Road/La Jolla Village Drive intersection, including a right-turn lane to Torrey Pines Road along eastbound North Torrey Pines Road from Expedition Way funded by a developer's contribution.

Justification / Public Benefit: Widening La Jolla Village Drive will enhance the traffic flow. See Project Number 47 in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLCK HRSE FRM-VILLA	400190	422,640	0	0	0	0	0	0	0	0	0	0	**422,640**
NORTH UNIVERSITY CIT	400080	7,875,140	8,860	0	0	0	0	0	0	0	0	0	**7,884,000**
Total		**8,297,780**	**8,860**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,306,640**

General Services

Trans - Bridge - Vehicular

La Jolla Village Drive - Interstate 805 Ramps / S00857

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2001 - 2011		619-533-4654
Improv Type:	Widening		apalaseyed@sandiego.gov

Description: This project converts the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including widening the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for widening La Jolla Village Drive to eight lanes and constructing three lanes to the southbound on-ramp. Bike lanes will be included.

Justification / Public Benefit: This project is needed to improve traffic circulation and safety in the University community per the North University City Public Facilities Financing Plan - Project C.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design and land acquisition began in Fiscal Year 2001. Design continued in Fiscal Year 2004. Caltrans will award the construction contract in Fiscal Year 2011 if funding is available.

Summary of Project Changes: Construction was rescheduled to Fiscal Year 2011 to incorporate changes in the design plans to meet the current State of California stormwater and traffic design standards.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	23,609,254	229,368	0	0	0	0	0	0	0	0	0	**23,838,622**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,000,000	**5,000,000**
Total		**23,609,254**	**229,368**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**28,838,622**

General Services

Trans - Bridge - Vehicular

Laurel Street Bridge Over State Route 163 / S00939

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2007 - 2014		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the maintenance, rehabilitation, and seismic retrofitting of the Laurel Street (Cabrillo) Bridge over Highway 163.

Justification / Public Benefit: This bridge has been identified by Caltrans as requiring maintenance and rehabilitation which is currently seismically deficient.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: The environmental process began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2011 and will continue through Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Caltrans is lead agency for this project. The City share may not exceed current appropriation. Revisions to schedule are consistent with Caltrans Project Study Report.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	36,690	383,310	0	0	0	0	0	0	0	0	0	**420,000**
TRANSNET EXTENSION 7	400169	0	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Total		**36,690**	**433,310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**470,000**

General Services

Trans - Bridge - Vehicular

Mission City Parkway/San Diego River / S00936

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1999 - 2010		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River. Mission City Parkway would connect to Fenton Parkway, which was constructed by a developer as part of the Mission City Development. This project also provides for an additional entrance to QUALCOMM Stadium. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification / Public Benefit: The bridge is part of the approved Mission City Plan and is being constructed from funding provided by H. G. Fenton as part of the settlement with the City implementing the Mission City Development, specifically for the construction of the bridge and roadway.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISS CITY PWY BRDG/S	400247	1,424,361	1,362,954	0	0	0	0	0	0	0	0	0	**2,787,315**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	7,270,497	**7,270,497**
Total		**1,424,361**	**1,362,954**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,270,497**	**10,057,812**

General Services

Trans - Bridge - Vehicular

North Harbor Drive Navy Estuary Seismic Retrofit / S00728

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1997 - 2015		619-533-4654
Improv Type:	Replacement - Retrofit		apalaseyed@sandiego.gov

Description: This project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events.

Justification / Public Benefit: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. The project is scheduled to be closed in 2015 after the five year mitigation and monitoring period.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	9,781,031	4,398,316	0	0	0	0	0	0	0	0	0	**14,179,347**
GRANT FUND-STATE	600001	1,901,081	0	0	0	0	0	0	0	0	0	0	**1,901,081**
PROP A - (1/2% SALES	400156	470,751	0	0	0	0	0	0	0	0	0	0	**470,751**
WATER UTILITY OPERAT	700011	9,953,408	0	0	0	0	0	0	0	0	0	0	**9,953,408**
Total		**22,106,271**	**4,398,316**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,504,588**

General Services

Trans - Bridge - Vehicular

North Torrey Pines Road Bridge/ Los Penasquitos / S00935

Council District:	1	**Community Plan:**	Torrey Pines
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1992 - 2014		619-533-4654
Improv Type:	Replacement - Retrofit		apalaseyed@sandiego.gov

Description: This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge.

Justification / Public Benefit: This project is needed to replace the structurally deficient and functionally obsolete bridge. The new bridge will be designed to current standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's General Plan.

Schedule: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction was completed in Fiscal Year 2006. Environmental mitigation and monitoring began in Fiscal Year 2006 and will continue until Fiscal Year 2014.

Summary of Project Changes: It is proposed to allocate $88,000 in TransNet funding to the project in Fiscal Year 2011 as the City's annual share of the mitigation and monitoring requirement.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	10,000,000	0	0	0	0	0	0	0	0	0	0	**10,000,000**
PROP A - (1/2% SALES	400156	2,753,000	0	0	0	0	0	0	0	0	0	0	**2,753,000**
SPECIAL GAS TAX ST I	200117	140,000	0	0	0	0	0	0	0	0	0	0	**140,000**
TORREY PINES - URBAN	400133	68,000	0	0	0	0	0	0	0	0	0	0	**68,000**
TRANSNET EXTENSION 7	400169	53,380	21,620	88,000	0	65,000	50,000	50,000	0	0	0	0	**328,000**
Total		**13,014,380**	**21,620**	**88,000**	**0**	**65,000**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**13,289,000**

General Services

Trans - Bridge - Vehicular

Palm Avenue Interstate 805 Interchange / S00869

Council District:	8	**Community Plan:**	Otay Mesa, Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2002 - 2017		619-533-4654
Improv Type:	Widening		apalasayed@sandiego.gov

Description: This project provides for improving the Palm Avenue/Interstate 805 interchange in three phases. The first phase has been completed. The second phase consists of repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signal; restriping; and signage modifications. The third stage consists of bridge widening to the north, relocation of north bound on and off-ramp, and widening of the two on-ramps. All three phases of the project provide improvements per the Otay Mesa Public Facilities Financing Plan - Projects T1.1, 1.2, 1.3, and 1.4.

Justification / Public Benefit: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Phase I is complete. Phase II and III environmental studies began in Fiscal Year 2010. Phase II design will be completed in Fiscal Year 2012 and construction is scheduled in Fiscal Year 2012. Phase III design is scheduled in Fiscal Year 2013. Construction for Phase III will be scheduled upon identification of funding. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: Funding for this project was accelerated and $4,078,000 moved into Fiscal Year 2010 from Fiscal Year 2011 per Ordinance Number O-19902, dated October 27, 2009. Project increased by $6,000,000 for Phase II construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	3,829,809	3,106,680	0	0	4,265,326	1,658,500	0	0	0	0	0	**12,860,315**
OTAY MESA-WEST (FROM	400093	2,109,297	2,142,100	0	0	1,734,674	1,016,500	0	0	0	0	0	**7,002,571**
Total		**5,939,106**	**5,248,780**	**0**	**0**	**6,000,000**	**2,675,000**	**0**	**0**	**0**	**0**	**0**	**19,862,886**

General Services

Trans - Bridge - Vehicular

Regents Road Bridge / S00729

Council District:	1	**Community Plan:**	North University City, South University City
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1992 - 2015		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov

Description: This project provides for an 870-foot bridge spanning the AT&SF Railroad and a portion of the flood plain. Additionally, this project provides for a four-lane major street with Class II bike lanes on Regents Road from the AT&SF railroad bridge to 100 feet north of Lahitte Court as well as widening the existing half width street to a four-lane major street from 100 feet north of Lahitte Court to Governor Drive, including Class II bike lanes. The project includes the Limited Roadway Changes, which are the widening of westbound Governor Drive to provide an additional left-turn lane to southbound and a right-turn lane to northbound Regents Road. The project also provides for widening of the southbound portion of Regents Road at the State Route 52 eastbound entrance ramp, an additional left-turn lane for traffic entering the eastbound ramp an additional right-turn lane from the park access to the ramp, and the widening of the southbound portion of Genesee Avenue at the State Route 52 eastbound ramp to provide an additional left-turn lane for traffic entering the eastbound ramp. In addition, the project provides recreational improvements in the canyon, which include limiting noise to the greatest extent possible, traffic calming, walkability, profile/light penetration structure design, habitat restoration, recreational improvements for pedestrians, and bike access trails.

Justification / Public Benefit: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan - Project NUC-18.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008. Land acquisition began in Fiscal Year 2009 and construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	2,189,717	4,548,082	0	0	12,936,101	0	0	0	0	0	0	**19,673,900**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	15,825,051	**15,825,051**
Total		**2,189,717**	**4,548,082**	**0**	**0**	**12,936,101**	**0**	**0**	**0**	**0**	**0**	**15,825,051**	**35,498,951**

General Services

Trans - Bridge - Vehicular

SR-94/Euclid Ave Interchange Improvements / S11046

Council District:	4	**Community Plan:**	Encanto Neighborhoods (Southeastern)
Project Status:	Created	**Contact Information:**	Pazargadi, Siavash
Duration:	2011 - 2014		619-533-3757
Improv Type:	Replacement		spazargadi@sandiego.gov

Description: This project provides for the evaluation and environmental work for widening and removing the "S" curve of State Route 94/Euclid Avenue eastbound off ramp and its subsequent construction.

Justification / Public Benefit: This project will improve safety and capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Encanto Neighborhoods Community Plan and in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2012 and construction is scheduled to begin in Fiscal Year 2013,

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION R	400174	0	0	425,000	0	0	0	0	0	0	0	0	**425,000**
Total			**0**	**425,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**425,000**

General Services

Trans - Bridge - Vehicular

Sea World Drive/Interstate 5 Interchange Imp / S00888

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2007 - 2018		619-533-4654
Improv Type:	Replacement		apalaseyed@sandiego.gov

Description: This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. In addition, this alternative proposes to provide a loop on ramp to northbound Interstate 5 from eastbound Sea World Drive. The eastbound and westbound approaches would be modified to provide required storage and the entire interchange would be relocated approximately 30-feet to the south to accommodate phased construction of a new overcrossing. In addition, when funding is identified, Sea World Drive will be widened to six lanes between Sea World Way and Interstate 5.

Justification / Public Benefit: Widening Sea World Drive to six lanes and improving the Sea World Drive/ Interstate 5 interchange are necessary to meet existing and forecasted traffic volumes.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Project study report will be completed in Fiscal Year 2010. Preliminary Engineering and preparation of environmental document began in Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin 2015. This schedule is contingent upon availability of funding.

Summary of Project Changes: Currently the Project Study Report (PSR) identified a Phase I, Minimum Build Alternative, and several alternatives for the interchange necessary to satisfy traffic demands until the year 2035. Funds for the ultimate improvements have not been fully identified. Therefore, funding in the amount of $105,438,300 is needed for design, right-of-way acquisition, construction, contingency and construction support in Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SEA WORLD TRAFFIC MI	200385	1,061,181	2,938,819	0	3,858,922	3,000,000	0	105,438,300	0	0	0	0	**116,297,222**
Total		**1,061,181**	**2,938,819**	**0**	**3,858,922**	**3,000,000**	**0**	**105,438,300**	**0**	**0**	**0**	**0**	**116,297,222**

General Services

Trans - Bridge - Vehicular

Seismic Retrofit West Mission Bay Drive Bridge / S00937

Council District:	2	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2003 - 2010		619-533-4654
Improv Type:	Replacement - Retrofit		apalaseyed@sandiego.gov

Description: This project provides for the seismic retrofit which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic event.

Justification / Public Benefit: The West Mission Bay Drive Bridge over Misssion Bay Channel has been identified as a seismically deficient bridge by Caltrans.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is now complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	8,907,209	901,282	0	0	0	0	0	0	0	0	0	**9,808,491**
PROP A - (1/2% SALES	400156	102,828	65,450	0	0	0	0	0	0	0	0	0	**168,278**
Total		**9,010,038**	**966,731**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,976,769**

General Services

Trans - Bridge - Vehicular

State Route 163/Clairemont Mesa Blvd Interchange / S00905

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2005 - 2013		619-533-4654
Improv Type:	Widening		apalaseyed@sandiego.gov

Description: This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge widening and ramp realignment on the eastern side of the interchange. Phase II consists of ramp realignment on the western side. The interchange will be re-configured to eliminate existing loop on-ramps. The ramps will be re-configured to intersect Clairemont Mesa Boulevard at standard signalized intersections. High-occupancy vehicle/bus bypass lanes will be incorporated on the on-ramps and preemption for emergency vehicles and bus priority will be included on the traffic signals.

Justification / Public Benefit: These improvements will eliminate existing pedestrian/bike high-speed crossings and all vehicle, bike and pedestrian moves will be controlled, thus improving safety. Transit movement through the interchange area will be greatly enhanced.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I construction was completed in Fiscal Year 2008. Phase II design began in Fiscal Year 2008 and construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: It is anticipated that $2,452,200 from a developer reimbursement for Phase I improvements will be received in Fiscal Year 2011. Total project cost is $20 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEVELOPER DONATION	9800	0	0	0	2,452,200	0	0	0	0	0	0	0	**2,452,200**
GRANT FUND-STATE	600001	2,300,000	0	0	0	0	0	0	0	0	0	0	**2,300,000**
KEARNY MESA-URBAN CO	400136	94,543	505,457	0	0	0	0	0	0	0	0	0	**600,000**
PRIVATE & OTHERS CON	400264	191,000	0	0	0	0	0	0	0	0	0	0	**191,000**
PROP A - (1/2% SALES	400156	2,500,000	0	0	0	0	0	0	0	0	0	0	**2,500,000**
TRANSNET EXTENSION 7	400169	800,394	199,606	0	0	0	0	3,919,863	1,080,137	0	0	0	**6,000,000**
TRANSNET EXTENSION C	400172	0	0	0	0	6,000,000	0	0	0	0	0	0	**6,000,000**
Total		**5,885,937**	**705,063**	**0**	**2,452,200**	**6,000,000**	**0**	**3,919,863**	**1,080,137**	**0**	**0**	**0**	**20,043,200**

General Services

Trans - Bridge - Vehicular

State Route 163/Friars Road / S00851

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1990 - 2019		619-533-4654
Improv Type:	Widening		apalaseyed@sandiego.gov

Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, the addition of an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, other modifications to the existing on and off-ramps, and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an auxiliary lane on southbound State Route 163 from Genesee Avenue to westbound Interstate 8, which requires major structural work to widen the bridge over the San Diego River. Additionally, over 5,300 feet of retaining walls will need to be constructed along State Route 163 and Friars Road, including one that is over 30 feet high. Friars Road widening and ramp improvements at Friars Road will be constructed with Phase I.

Justification / Public Benefit: This project will alleviate some of the severe traffic delays along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 1996. Phase I design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design is scheduled to begin in Fiscal Year 2011. Right of way will be acquired in Fiscal Year 2012. Construction for Phase I is scheduled for Fiscal Year 2013 due to an extended and complex design process. Phase II and Phase III are scheduled to be constructed in Fiscal Years 2017 and 2019.

Summary of Project Changes: TransNet funding totalling $5.5million has been identified for this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	2,239,809	0	0	0	0	0	0	0	0	0	0	**2,239,809**
MISSION VALLEY-URBAN	400135	502,988	0	0	0	0	0	0	0	0	0	0	**502,988**
PRIVATE & OTHERS CON	400264	471,139	0	0	0	0	0	0	0	0	0	0	**471,139**
PROP A - (1/2% SALES	400156	799,571	200,429	0	0	0	0	0	0	0	0	0	**1,000,000**
TRANSNET EXTENSION 7	400169	663,505	236,495	2,500,000	0	5,378,531	2,219,346	5,099,891	1,602,137	0	0	0	**17,699,905**
TRANSNET EXTENSION C	400172	0	0	0	3,000,000	0	0	0	0	0	0	0	**3,000,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	122,700,000	**122,700,000**
Total		**4,677,012**	**436,924**	**2,500,000**	**3,000,000**	**5,378,531**	**2,219,346**	**5,099,891**	**1,602,137**	**0**	**0**	**122,700,000**	**147,613,841**

General Services

Trans - Bridge - Vehicular

West Mission Bay Drive Bridge Over San Diego River / S00871

Council District:	2, 6	**Community Plan:**	Midway - Pacific Highway, Mission Bay Park, Peninsula
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1997 - 2021		619-533-4654
Improv Type:	Replacement		apalaseyed@sandiego.gov

Description: This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge.

Justification / Public Benefit: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. It was determined that a bridge replacement was more cost effective than widening the existing bridge.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, Midway - Pacific Highway Community Plan, and the Peninsula Community Plan, and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was scheduled to begin in Fiscal Year 1998, however the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Preliminary engineering and Environmental Document began in Fiscal Year 2009. Design is scheduled to begin in Fiscal Year 2013 and is scheduled to continue through Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014.

Summary of Project Changes: It is proposed to allocate $100,000 in TransNet funding to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	2,647,165	304,302	0	0	2,500,000	0	0	0	0	0	0	**5,451,467**
PROP A - (1/2% SALES	400156	1,884,530	124,256	0	0	0	0	0	0	0	0	0	**2,008,786**
TRANSNET EXTENSION 7	400169	25,502	168,715	100,000	0	100,000	200,000	0	0	0	0	0	**594,217**
WATER UTILITY OPERAT	700011	1,380,470	0	0	0	0	0	0	0	0	0	0	**1,380,470**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	55,643,000	**55,643,000**
Total		**5,937,667**	**597,274**	**100,000**	**0**	**2,600,000**	**200,000**	**0**	**0**	**0**	**0**	**55,643,000**	**65,077,941**

General Services

Trans - Ped Fac - Accessibility Improve

Architectural Barrier Removal - DIF Funded / AII00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Yousef, Hasan
Duration:	2010 - 2020		619-527-7504
Improv Type:	Betterment		hyousef@sandiego.gov

Description: This project provides for installing curb ramps at various locations throughout the City as funded by Development Impact Fees (DIF).

Justification / Public Benefit: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OLD SAN DIEGO - URBA	400131	0	16,000	0	0	0	0	0	0	0	0	0	**16,000**
UPTOWN URBAN COMM	400121	0	35,000	0	0	0	0	0	0	0	0	0	**35,000**
Total			**51,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**51,000**

General Services

Trans - Ped Fac - Accessibility Improve

Audible Pedestrian Signal CW / S01024

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2004 - 2015		858-495-4740
Improv Type:	New		aaburahmah@sandiego.gov

Description: This project provides improvements, new installations, and upgrades to audible pedestrian signals citywide.

Justification / Public Benefit: Audible pedestrian signals are a requirement of the Americans with Disabilities Act.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled for Fiscal Year 2011. Construction will be decided at a future date.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	17,937	0	0	0	0	0	0	0	0	0	**17,937**
Total			**17,937**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,937**

General Services

Trans - Ped Fac - Accessibility Improve

Audible Pedestrian Signals / S01027

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2004 - 2015		858-495-4740
Improv Type:	New		AAburahmah@sandiego.gov

Description: This project provides improvements, new installations, and upgrades to audible pedestrian signals citywide.

Justification / Public Benefit: Audible pedestrian signals are a requirement of the Americans with Disabilities Act.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled for Fiscal Year 2011. Construction will be decided at a future date.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	7,238	0	0	0	0	0	0	0	0	0	**7,238**
Total			**7,238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,238**

General Services

Trans - Ped Fac - Accessibility Improve

Audible Pedestrian Signals - Citywide / S01033

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2006 - 2015		858-495-4740
Improv Type:	New		AAburahmah@sandiego.gov

Description: This project provides improvements, new installations, and upgrades of pedestrian curb ramps citywide that require the removal of various architecural barriers.

Justification / Public Benefit: Pedestrian curb ramps are a requirement of the Americans with Disabilities Act.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plan and is in conformance with the City's General Plan.

Schedule: Project is completed and will be capitalized.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	41,658	0	0	0	0	0	0	0	0	0	**41,658**
Total			**41,658**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,658**

General Services

Trans - Ped Fac - Accessibility Improve

Mid-Block Pedestrian Improvements / S10154

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Created	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2015		619-533-3092
Improv Type:	New		jfuentessandiego.gov

Description: This project provides the installation of bulbouts and an in-pavement lighted crosswalk on Kelton Road between Zircon Street and Luber Street, at the entrance to Johnson Elementary School.

Justification / Public Benefit: This will provide traffic calming elements in the vicinity of Johnson Elementary School and will be designed to slow traffic speed. This will narrow the roadway, thus providing better visibility for pedestrians, bicyclists and automobiles. This measure will also shorten actual distance crossing on streets, thus reducing children/pedestrians' exposure to traffic, reducing accidents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern Community Plan and the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	0	248,400	0	0	0	0	0	0	0	0	0	**248,400**
Total			**248,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**248,400**

General Services

Trans - Ped Fac - Curb Ramps

College Area Obstructed Curb Ramp Barrier Removal / S11050

Council District:	7	**Community Plan:**	College Community
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2011 - 2014		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project will remove the utility pole located where the curb ramp needs to be installed at the alley south of 70th Street and Saranac Street.

Justification / Public Benefit: The project location is a highly used area. One or more ADA complaints have been received. The improvements are needed for disabled access in public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the College Community Plan and the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
COLLEGE AREA	400127	0	0	140,000	0	0	0	0	0	0	0	0	**140,000**
Total			**0**	**140,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140,000**

General Services

Trans - Ped Fac - Curb Ramps

Holly Dr. Street Improvements / S11033

Council District:	4	**Community Plan:**	Encanto Neighborhoods (Southeastern)
Project Status:	Created	**Contact Information:**	McKee, Jerry
Duration:	2011 - 2014		619-533-3095
Improv Type:	New		jmckee@sandiego.gov

Description: This project provides for construction of curbs, gutters, sidewalks, driveways, curb ramps, and pavement on Holly Drive from South WIllie James Jones to Euclid Avenue.

Justification / Public Benefit: This project will bring the street and sidewalk up to standard, making it safer for pedestrians.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Encanto Neighborhoods Community Plan and in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011 and construction is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
S.E. SAN DIEGO URBAN	400120	0	0	900,000	0	0	0	0	0	0	0	0	**900,000**
Total			**0**	**900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900,000**

General Services

Trans - Ped Fac - Curb Ramps

Labor Council Curb Ramps / S01028

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Goodrich, Coselyn
Duration:	2004 - 2010		619-533-4633
Improv Type:	New		cgoodrich@sandiego.gov

Description: This project will provide for the installation of Americans with Disabilities Act compliant curb ramps in locations throughout the City.

Justification / Public Benefit: Installation of curb ramps is required by the Americans with Disabilities Act and provides accessible paths of travel.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plan and is in conformance with the City's General Plan.

Schedule: Construction of curb ramps is complete.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	836	4,878	0	0	0	0	0	0	0	0	0	**5,714**
Total		**836**	**4,878**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,714**

General Services

Trans - Ped Fac - Curb Ramps

North Park Obstructed Curb Ramp Barrier Removal / S11049

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2011 - 2014		619-533-3172
Improv Type:	Expansion		mnassar@sandiego.gov

Description: This project will provide two pedestrian ramps at the southeast and southwest corners of the Utah Street and Monroe Avenue intersection. It will also provide cross gutters, storm drain inlets, and new pavement.

Justification / Public Benefit: The project location is a highly used area. One or more Americans with Disabilties Act (ADA) complaints have been received. The improvements are needed for disabled access in public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH PARK URBAN COM	400112	0	0	200,000	0	0	0	0	0	0	0	0	**200,000**
Total			**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

General Services

Trans - Ped Fac - Curb Ramps

Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048

Council District:	3	**Community Plan:**	Pacific Beach
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2011 - 2014		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project will provide for curb ramps, curbs,gutters, sidewalks, street overlay, new curb inlets, cleanouts, Americans with Disabilities Act (ADA) pedestrian push buttons, a median curb and traffic striping at the intersection of Pacific Beach Drive and Mission Boulevard.

Justification / Public Benefit: This project location is in a heavily used area. One or more ADA complaints have been received. The improvements are needed for disabled access in the public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Design and Construction are scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC BEACH URBAN	400117	0	0	50,000	0	0	0	0	0	0	0	0	**50,000**
Total			**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Ped Fac - Curb Ramps

Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045

Council District:	2	**Community Plan:**	Midway - Pacific Highway
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2011 - 2014		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project will provide for curb ramps, curbs, gutters, sidewalks, a new storm drain inlet, streetlights, and traffic striping on Pacific Highway at Estudillo Street, Bandini Street, and Sutherland Street.

Justification / Public Benefit: The project location is a highly used area. One or more Americans with Disabilities Act (ADA) complaints have been received. The improvements are needed for disabled access in public right of way for compliance with current ADA standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Midway Community Plan and the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIDWAY/PACIFIC HWY U	400115	0	0	900,000	0	0	0	0	0	0	0	0	**900,000**
Total			**0**	**900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900,000**

General Services

Trans - Ped Fac - Curb Ramps

Removal of Arch Barriers Curb Ramp Contract 48 / S01034

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2006 - 2010		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides improvements, new installations, and upgrades of 73 pedestrian curb ramps citywide.

Justification / Public Benefit: Americans with Disabilities Act (ADA) improvements remove architectural barriers and enhance accessibly for all.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2007. Construction began and was completed in Fiscal Year 2008.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	3,730	0	0	0	0	0	0	0	0	0	**3,730**
Total			**3,730**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,730**

General Services

Trans - Ped Fac - Curb Ramps

Removal of Arch Barriers Curb Ramp Contract 49 / S01046

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2005 - 2015		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides improvements, new installations, and upgrades of pedestrian curb ramps citywide.

Justification / Public Benefit: Pedestrian curb ramps are a requirement of the Americans with Disabilities Act.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Project is completed and will be capitalized.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	74	0	0	0	0	0	0	0	0	0	**74**
Total			**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74**

General Services

Trans - Ped Fac - Sidewalks

35th & 34th at Madison Avenue Improvements / S00922

Council District:	3	**Community Plan:**	Normal Heights (Mid-City)
Project Status:	Released	**Contact Information:**	McKee, Jerry
Duration:	2008 - 2012		619-533-3095
Improv Type:	Betterment		jmckee@sandiego.gov

Description: This project provides for the reconstruction of the curb, gutter and sidewalk on 34th and 35th Streets from Adams Avenue to Madison Avenue, and on Madison Avenue from Felton Street to 35th Street.

Justification / Public Benefit: This project is required in order to mitigate drainage problems and reduce flooding.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City: Normal Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary work on this project was scheduled for Fiscal Year 2009. Design was scheduled for Fiscal Year 2010, and construction was scheduled for Fiscal Year 2011. Due to availability of funding, design is scheduled to be completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2015.

Summary of Project Changes: TransNet funding in the amount of $250,854 has been allocated to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	60,000	0	0	0	0	0	0	0	0	0	0	**60,000**
TRANSNET EXTENSION 7	400169	55,168	64,832	250,854	0	303,000	0	0	1,000,000	0	0	0	**1,673,854**
Total		**115,168**	**64,832**	**250,854**	**0**	**303,000**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,733,854**

General Services

Trans - Ped Fac - Sidewalks

Caliente Street Install Curb and Gutter / S10058

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Created	**Contact Information:**	Johnson, Brad
Duration:	2010 - 2020		619-533-5210
Improv Type:	New		bjohnson@sandiego.gov

Description: This project will install new sidewalk, curb and gutter along Caliente Street from Otay Mesa Road to Airway Road.

Justification / Public Benefit: This project will install missing sidewalk and will alleviate drainage problems.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Project schedule can be determined following appropriation of funding.

Summary of Project Changes: City Council authorized Prop.1B funding for this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	0	680,000	0	0	0	0	0	0	0	0	0	**680,000**
STATE GRANT	9601	0	0	0	680,000	0	0	0	0	0	0	0	**680,000**
Total			**680,000**	**0**	**680,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,360,000**

General Services

Trans - Ped Fac - Sidewalks

Central Elementary School-Safe Route to School / S00741

Council District:	3	**Community Plan:**	Normal Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2007 - 2011		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for pedestrian improvements in the vicinity of Central Elementary School. Proposed improvements include enhanced paved crosswalks, new pedestrian signals, and new sidewalk.

Justification / Public Benefit: Improvements in the vicinity of Central Elementary School will provide traffic calming elements to reduce traffic.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2009. Construction began in 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	316,109	75,391	0	0	0	0	0	0	0	0	0	**391,500**
PROP A - (1/2% SALES	400156	43,500	0	0	0	0	0	0	0	0	0	0	**43,500**
Total		**359,609**	**75,391**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**435,000**

General Services

Trans - Ped Fac - Sidewalks

Centre City Intersection Improvements / S00895

Council District:	2, 8	**Community Plan:**	Centre City
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2002 - 2010		619-533-3682
Improv Type:	Betterment		jtracanna@sandiego.gov

Description: This project provides for pedestrian curb pop-outs that will allow for greater pedestrian access and improved traffic control by widening the sidewalks or providing additional landscaped parkway strips.

Justification / Public Benefit: Intersection pop-outs are needed to make pedestrian crossings shorter and reduce the visual width of long, straight streets. They also narrow the area of pavement in travel lane widths providing a visual cue to the driver that caution is necessary.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the General Plan.

Schedule: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: Revisions to the Centre City Public Facilities Financing Plan, adopted April 1, 2005, do not include transportation projects as a component of the Centre City DIF. Funding in this project will be removed and the project closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CENTRE CITY DIF-ADMI	400122	59	14,941	0	0	0	0	0	0	0	0	0	**15,000**
Total		**59**	**14,941**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**

General Services

Trans - Ped Fac - Sidewalks

Cherokee Street Improvements / S00921

Council District:	3	**Community Plan:**	Normal Heights (Mid-City)
Project Status:	Released	**Contact Information:**	McKee, Jerry
Duration:	2008 - 2012		619-533-3095
Improv Type:	Betterment		jmckee@sandiego.gov

Description: This project provides for the reconstruction of the curb, gutter, and sidewalk on Cherokee Street from Monroe Avenue to East Mountain View.

Justification / Public Benefit: This project is required in order to mitigate drainage problems and reduce flooding.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City: Normal Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: TransNet funding in the amount of $480,000 has been allocated to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	79,978	(49,978)	0	0	0	0	0	0	0	0	0	**30,000**
TRANSNET EXTENSION 7	400169	38,360	31,640	480,000	0	0	1,480,000	0	0	0	0	0	**2,030,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,100,000	**1,100,000**
Total		**118,338**	**(18,338)**	**480,000**	**0**	**0**	**1,480,000**	**0**	**0**	**0**	**0**	**1,100,000**	**3,160,000**

General Services

Trans - Ped Fac - Sidewalks

District Three Sidewalk Study / S00835

Council District:	3	**Community Plan:**	City Heights (Mid-City), Golden Hill, Greater North Park
Project Status:	Technically completed	**Contact Information:**	McKee, Jerry
Duration:	2003 - 2011		619-533-3095
Improv Type:	Betterment		JMcKee@sandiego.gov

Description: This project provides for an inventory and inspection of sidewalks in the Council District Three portions of the communities of Greater Golden Hill, Mid-City, and Greater North Park.

Justification / Public Benefit: This engineering study would assist the City in planning for future improvements to sidewalks in Council District Three.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Golden Hill, Mid-City: City Heights, and Greater North Park Community Plans, and is in conformance with the City's General Plan.

Schedule: The study was conducted in Fiscal Year 2004 and is complete.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	105,458	20,542	0	0	0	0	0	0	0	0	0	**126,000**
Total		**105,458**	**20,542**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**126,000**

General Services

Trans - Ped Fac - Sidewalks

Hillcrest Corridor Mobility Study / S00908

Council District:	2	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Wright, Mary
Duration:	2006 - 2009		619-236-7258
Improv Type:	Betterment		mpwright@sandiego.gov

Description: This project provides for the evaluation of the mobility needs along 4th, 5th and, 6th Avenues between Elm Street and Washington Street within the Hillcrest and Bankers Hill/Park West neighborhoods and development of traffic calming measures, transit, bicycle and pedestrian improvements, and additional parking opportunities with public input.

Justification / Public Benefit: The 4th, 5th and, 6th Avenue corridors within the Hillcrest and Bankers Hill/ Park West neighborhoods of the Uptown community are currently experiencing safety issues associated with speeding traffic. Additionally, this project area experiences a high level of pedestrian and visitor activity and is located adjacent to Balboa Park and along high density residential and mixed-use development corridors that run through the Hillcrest business corridor.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project meets several General Plan Mobility Element goals such as creating a safe and walkable pedestrian environment, developing streets that balance the needs of multiple users of the public right-of-way, creating a city where bicycling is a viable travel option, and developing solutions to community-specific parking issues. The project also meets objectives in Transportation Element of the Uptown Community Plan for enhancing the pedestrian environment, facilitating alternative modes of transportation such as walking and bicycling, increasing opportunities for parking, and improving and promoting transit service.

Schedule: This project is complete and will be capitalized and closed by the end of the fiscal year.

Summary of Project Changes: No significant change was made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
HLLCRST COR MBIL SDY	400630	83,942	0	0	0	0	0	0	0	0	0	0	**83,942**
UPTOWN URBAN COMM	400121	50,000	0	0	0	0	0	0	0	0	0	0	**50,000**
WATER UTILITY OPERAT	700011	245,130	0	0	0	0	0	0	0	0	0	0	**245,130**
Total		**379,072**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**379,072**

General Services

Trans - Ped Fac - Sidewalks

Mission Beach Boardwalk Bulkhead / S00726

Council District:	2	**Community Plan:**	Mission Beach
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2002 - 2012		619-533-7482
Improv Type:	Replacement - Rehab		jbatta@sandiego.gov

Description: This project provides for preserving the life of the historic Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The project includes replacing the concrete deck, restoring the wall backfill, and replacing the parapet.

Justification / Public Benefit: This project will preserve the life of the bulkhead which was built in 1928.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Two sections of walkway have been removed and replaced, a total of 900 linear feet. Design has begun on the next phase to remove and replace another 500-600 linear feet.

Summary of Project Changes: It is anticipated that bond financing will be available for this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FINANCING	9300	0	0	0	5,000,000	0	0	0	0	0	0	0	**5,000,000**
PROP A - (1/2% SALES	400156	604,704	237,521	0	0	0	0	0	0	0	0	0	**842,225**
TOT COASTAL INFR CIP	200212	50,000	0	0	0	0	0	0	0	0	0	0	**50,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	4,500,000	**4,500,000**
Total		**654,704**	**237,521**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500,000**	**10,392,225**

General Services

Trans - Ped Fac - Sidewalks

Mission Beach Boardwalk Widening Project / S00860

Council District:	2	**Community Plan:**	Mission Beach, Pacific Beach
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1997 - 2015		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This project increases public accesibility of the beach areas in Pacific and Mission Beach. Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Ventura Place to Santa Rita Place. This included widening of the existing concrete boardwalk by nine feet and the creation of a three foot wide landscape buffer zone immediately to the east of, and adjacent to, the boardwalk. Phase II, which is complete, was a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue.

Justification / Public Benefit: This project will enhance public access to this section of beach.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan, Pacific Beach Community Plan, and is in conformance with the City's General Plan.

Schedule: Phase I was completed in Fiscal Year 2004 and the phase II follow-up safety study was completed in the summer of 2003. Phases III and IV will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	122,275	100,000	0	0	0	0	0	0	0	0	0	**222,275**
SPECIAL GAS TAX ST I	200117	140,000	0	0	0	0	0	0	0	0	0	0	**140,000**
TOT COASTAL INFR CIP	200212	4,825	63,400	0	0	0	0	0	0	0	0	0	**68,225**
WATER UTILITY OPERAT	700011	80,000	0	0	0	0	0	0	0	0	0	0	**80,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,753,000	**2,753,000**
Total		**347,100**	**163,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,753,000**	**3,263,500**

General Services

Trans - Ped Fac - Sidewalks

New Walkways / AIK00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2021		619-533-3092
Improv Type:	New		jfuentes@sandiego.gov

Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children. Potential locations include: Candlelight Drive from Candlelight Place to Van Nuys (east and west sides) and Viewridge Drive from Balboa Avenue to Ridgehaven Court (east and west sides).

Justification / Public Benefit: This project provides permanent sidewalks along streets in areas where children are required to walk to school and contributes to the City's ongoing efforts to promote walking as a mode of transportation.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding in the amount of $1,041,000 and $1,452,000 in State grant funding has been identified for this project for Fiscal Year 2011. Additionally, TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	27,412	20,814	0	0	0	0	0	0	0	0	0	**48,226**
GRANT FUND-STATE	600001	0	1,452,000	0	0	0	0	0	0	0	0	0	**1,452,000**
PROP A - (1/2% SALES	400156	468,887	193,114	0	0	0	0	0	0	0	0	0	**662,001**
STATE GRANT	9601	0	0	0	1,452,000	0	0	0	0	0	0	0	**1,452,000**
TRANSNET EXTENSION 7	400169	90,944	433,886	1,041,000	0	350,000	350,000	350,000	350,000	0	0	0	**2,965,831**
TransNet ARRA	400677	171,553	2,025,307	0	0	0	0	0	0	0	0	0	**2,196,860**
Total		**758,796**	**4,125,120**	**1,041,000**	**1,452,000**	**350,000**	**350,000**	**350,000**	**350,000**	**0**	**0**	**0**	**8,776,917**

General Services

Trans - Ped Fac - Sidewalks

North Park Commercial Revitalization / S00825

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1994 - 2010		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

Justification / Public Benefit: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park Community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. Design of streetscape improvements between 28th and Granada Streets was completed in Fiscal Year 2006. Construction of streetscape improvements between 28th and Granada Street (southside) and 30th Street (eastside) was completed in Fiscal Year 2009.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH PARK URBAN COM	400112	0	19,868	0	0	0	0	0	0	0	0	0	**19,868**
PROP A - (1/2% SALES	400156	0	0	0	0	0	0	0	0	0	0	0	**0**
Total			**19,868**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,868**

General Services

Trans - Ped Fac - Sidewalks

Ocean Front Walk-San Fernando to Ventura / S00875

Council District:	2	**Community Plan:**	Mission Beach
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1999 - 2012		619-533-7482
Improv Type:	Replacement - Rehab		jbatta@sandiego.gov

Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance, in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties.

Justification / Public Benefit: These structures are significant to the history of San Diego. They were constructed in 1925 to protect and complement the John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed Fiscal Year 2007. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	1,393	198,607	0	0	0	0	0	0	0	0	0	**200,000**
TOT COASTAL INFR CIP	200212	341,226	48,774	0	0	0	0	0	0	0	0	0	**390,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	3,437,000	**3,437,000**
Total		**342,619**	**247,381**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,437,000**	**4,027,000**

General Services

Trans - Ped Fac - Sidewalks

Potomac Street Improvements / S00925

Council District:	4	**Community Plan:**	Skyline - Paradise Hills
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2008 - 2011		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for installation of a concrete sidewalk on Potomac Street along the west side of the road adjacent to the Paradise Hills Community Park.

Justification / Public Benefit: The surrounding streets to the Paradise Hills Community Park, Potomac Street and Paradise Valley Road, have existing sidewalk except for the segment in front of the park site. The concrete sidewalk will improve pedestrian access to the park.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2009 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	309,343	70,657	0	0	0	0	0	0	0	0	0	**380,000**
Total		**309,343**	**70,657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**380,000**

General Services

Trans - Ped Fac - Sidewalks

Rosa Parks Elementary School-Safe Route to School / S00739

Council District:	3	**Community Plan:**	Normal Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Giandoni, Mark
Duration:	2005 - 2010		619-533-4618
Improv Type:	New		mgiandoni@sandiego.gov

Description: This project provides for improved pedestrian safety around Rosa Parks Elementary school. Project scope includes the construction of new sidewalks, retaining walls where needed, curb ramps, curb extensions, an enhanced school entry crosswalk, and solar flashing beacon crossing equipment.

Justification / Public Benefit: The area surrounding Rosa Parks Elementary School has high automobile, bicycle, and pedestrian injury rates. This project will provide a safer walking environment for both students and members of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City: Normal Heights Community Plan and is in conformance with the City's Progress Guide and General Plan.

Schedule: Design began and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008.

Summary of Project Changes: This project is now complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	399,374	0	0	0	0	0	0	0	0	0	0	**399,374**
PROP A - (1/2% SALES	400156	155,700	0	0	0	0	0	0	0	0	0	0	**155,700**
Total		**555,074**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**555,074**

General Services

Trans - Ped Fac - Sidewalks

School Traffic Safety Improvements / AIK00002

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2021		619-533-3092
Improv Type:	New		jfuentes@sandiego.gov

Description: This annual allocation provides for the installation of traffic control devices, sidewalks, signal modifications and other improvements that will serve to improve safety surrounding schools. This allocation can also be used to match State or Federal grants for this purpose.

Justification / Public Benefit: The Public Safety and Neighborhood Services Committee of the City Council requested that this program be instituted in order to proactively respond to school traffic safety problems in the City.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be identified each year based on the priorities identified by the Engineering and Capital Projects Department.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	5,000	0	0	0	0	0	0	0	0	0	0	**5,000**
PROP A - (1/2% SALES	400156	36,040	65,935	0	0	0	0	0	0	0	0	0	**101,975**
TRANSNET EXTENSION 7	400169	94,127	235,773	200,000	0	200,000	200,000	200,000	200,000	0	0	0	**1,329,900**
Total		**135,167**	**301,708**	**200,000**	**0**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**1,436,875**

General Services

Trans - Ped Fac - Sidewalks

Sidewalk Repair and Reconstruction / AIK00003

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Wolford, Mary
Duration:	2010 - 2021		619-527-7515
Improv Type:	New		mwolford@sandiego.gov

Description: This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide.

Justification / Public Benefit: This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis and as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	3,478,496	6,071,504	0	0	0	0	0	0	0	0	0	**9,550,000**
GENERAL FUND	100000	3,451	(3,451)	0	0	0	0	0	0	0	0	0	**0**
INFRA IMPRV - CD 6	400686	0	15,392	0	0	0	0	0	0	0	0	0	**15,392**
MUNI SEWER REVENUE	700000	14,981	(14,981)	0	0	0	0	0	0	0	0	0	**0**
PROP A - (1/2% SALES	400156	0	9,812	0	0	0	0	0	0	0	0	0	**9,812**
TRANSNET INFRASTRUCT	400168	0	16,325	0	0	0	0	0	0	0	0	0	**16,325**
WATER UTILITY OPERAT	700011	19,375	(19,375)	0	0	0	0	0	0	0	0	0	**0**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	6,000,000	**6,000,000**
Total		**3,516,304**	**6,075,226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**	**15,591,530**

General Services

Trans - Ped Fac - Sidewalks

Skyline Drive Improvements / S00912

Council District:	4	**Community Plan:**	Skyline - Paradise Hills
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2007 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for improvements along Skyline Drive from Sears Avenue to Cardiff Street. These improvements include landscaped medians, trees, pavement enhancements, street lights, bus stops, pedestrian crossing improvements, traffic calming, and community signs.

Justification / Public Benefit: The landscaped medians, street lighting, and other proposed improvements will provide reduction in vehicle travel delay at many intersections. In addition, the proposed improvements will increase pedestrian and vehicular safety, particularly near many schools along the corridor. The project will also improve corridor walkability and add bicycle lanes that will provide connectivity to existing bicycle lanes.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary Design was completed in Fiscal Year 2008. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: It is proposed to program $800,000 in SAFETEA-LU funds in Fiscal Year 2011 for the construction of the project. ARRA/Transnet Exchange funding in the amount of $325,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. Total project cost has increased to $2,540,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FEDERAL GRANT	9600	0	0	0	800,000	0	0	0	0	0	0	0	**800,000**
PROP A - (1/2% SALES	400156	140,000	0	0	0	0	0	0	0	0	0	0	**140,000**
TRANSNET EXTENSION 7	400169	472,034	802,966	0	0	0	0	0	0	0	0	0	**1,275,000**
TransNet ARRA	400677	0	325,000	0	0	0	0	0	0	0	0	0	**325,000**
Total		**612,034**	**1,127,966**	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,540,000**

General Services

Trans - Ped Fac - Sidewalks

University Avenue Sidewalk from 54th to 68th / S00910

Council District:	3, 7	**Community Plan:**	City Heights (Mid-City), College Area
Project Status:	Released	**Contact Information:**	McKee, Jerry
Duration:	2008 - 2012		619-533-3095
Improv Type:	New		jmckee@sandiego.gov

Description: This project provides for the installation of approximately 16,000 feet of new concrete sidewalk and other roadway and safety/capacity improvements on both sides of University Avenue from 54th Street to 68th Street. In addition, a corridor study will be completed to analyze existing conditions and future traffic in order to determine other capacity and safety improvements.

Justification / Public Benefit: The existing sidewalk has settled and cracked necessitating replacement in order to provide safe pedestrian access. Portions of University Avenue within the limits of this project are without sidewalks. New sidewalk will be constructed in these areas. In addition, a corridor study will be completed to analyze existing conditions and future traffic in order to determine other capacity and safety improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the College Area and Mid-City: City Heights and Eastern Area Communities Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering is scheduled for Fiscal Year 2011. Design is scheduled for Fiscal Year 2011 and construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate Redevelopment Agency funding to this project for Fiscal Year's 2011 and 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CROSSROADS REDEV CIP	200357	42,837	657,163	0	0	0	0	0	0	0	0	0	**700,000**
RDA CONTRIBS TO CITY	200347	0	0	0	1,150,000	1,150,000	0	0	0	0	0	0	**2,300,000**
Total		**42,837**	**657,163**	**0**	**1,150,000**	**1,150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**

General Services

Trans - Ped Fac - Sidewalks

University Avenue and Front Street Pop Out / S00909

Council District:	3	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2007 - 2011		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project will provide for pedestrian improvements at the corner of University Avenue and Front Street and will include the construction of a pop-out on the southwest corner and a new curb ramp on the north side of the intersection. The Council District and Transportation Engineering Operations Division are proposing the addition of an additional pop-out on the north side of University Avenue.

Justification / Public Benefit: Installation of the pop-out will shorten the crossing distance on both University Avenue and Front Street, and make pedestrians more visible to vehicular traffic travelling east on University Avenue. The pop-out will also sharpen the angle at the southwest corner of the intersection, which should result in slower speeds for eastbound right turning vehicles and provide a safer walking environment for the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began and was completed in Fiscal Year 2009. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	157,080	(7,080)	0	0	0	0	0	0	0	0	0	**150,000**
Total		**157,080**	**(7,080)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**

General Services

Trans - Ped Fac - Sidewalks

Willow Elementary School-Safe Route to School / S00740

Council District:	8	**Community Plan:**	San Ysidro
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2006 - 2011		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for improved pedestrian safety around Willow Elementary School. The scope includes the construction of new sidewalks, curb ramps, an enhanced school entry crosswalk, and pedestrian countdown timers.

Justification / Public Benefit: The area surrounding Willow Elementary School has high automobile, bicycle, and pedestrian injury rates. This project will provide a safer walking environment for both students and members of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2009. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	407,357	192,643	0	0	0	0	0	0	0	0	0	**600,000**
PROP A - (1/2% SALES	400156	40,153	9,847	0	0	0	0	0	0	0	0	0	**50,000**
Total		**447,510**	**202,490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**

General Services

Trans - Roadway

38th Street Improvements / S00930

Council District:	3	**Community Plan:**	City Heights
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2008 - 2012		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides full street improvements on 38th Street from Dwight Street north to terminus. Improvements will include curb, gutter, driveways, sidewalk, pedestrian ramps, pavement, drainage facilities, angled on-street parking, etc. The improvements will comply with current local, State and federal safety and accessibility codes and regulations.

Justification / Public Benefit: Street improvements are needed to comply with the City's design guides for the improvement of public right-of-way.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: ARRA/TransNet Exchange funding in the amount of $1.9 million was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	33,024	66,976	0	0	0	0	0	0	0	0	0	**100,000**
TransNet ARRA	400677	122,026	1,777,974	0	0	0	0	0	0	0	0	0	**1,900,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,500,000	**1,500,000**
Total		**155,050**	**1,844,950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**3,500,000**

General Services

Trans - Roadway

43rd Street Widening / S00845

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1989 - 2011		619-533-4654
Improv Type:	Betterment		apalaseyed@sandiego.gov

Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial and commercial development of the State Route 252 Corridor (approximately 66 acres).

Justification / Public Benefit: This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Design and land acquisition began in Fiscal Year 2002 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	116,981	0	0	0	0	0	0	0	0	0	0	**116,981**
CONTRIBUTIONS FROM 1	400265	0	293,909	0	0	0	0	0	0	0	0	0	**293,909**
GRANT FUND-STATE	600001	357,250	2,045,125	0	0	0	0	0	0	0	0	0	**2,402,375**
ISTEA-TRANSNET EXCHA	400162	26,005	0	0	0	0	0	0	0	0	0	0	**26,005**
PROP A - (1/2% SALES	400156	3,279,728	82,797	0	0	0	0	0	0	0	0	0	**3,362,525**
TRANSNET EXTENSION 7	400169	0	2,675,000	0	0	0	0	0	0	0	0	0	**2,675,000**
Total		**3,779,964**	**5,096,831**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,876,795**

General Services

Trans - Roadway

Alvarado Canyon Road Realignment / S00894

Council District:	7	**Community Plan:**	Navajo
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2006 - 2015		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

Justification / Public Benefit: This project will improve the traffic flow at the Interstate 8, Fairmount Avenue and Mission Gorge Road interchange.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

Schedule: Preliminary engineering began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design is scheduled in Fiscal Year 2011. Construction will be scheduled upon identification of funding. Land acquisition will begin when the alignment is defined.

Summary of Project Changes: It is anticipated that Redevelopment funds will be available for this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CITY REDEV ADMIN/PRO	200229	0	0	0	650,000	0	0	0	0	0	0	0	**650,000**
PROP A - (1/2% SALES	400156	412,621	47,379	0	0	0	0	0	0	0	0	0	**460,000**
TRANSNET EXTENSION 7	400169	58,384	41,616	0	0	0	0	0	0	0	0	0	**100,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,140,000	**5,140,000**
Total		**471,005**	**88,995**	**0**	**650,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,140,000**	**6,350,000**

General Services

Trans - Roadway

Balboa Ave/Hathaway St Left Turn Lane Installation / S10047

Council District:	6	**Community Plan:**	Clairemont Mesa
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2009 - 2019		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: Traffic improvements to the intersection of Balboa Avenue and Hathaway Street.

Justification / Public Benefit: The improvements to the intersection will improve driver and pedestrian safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction schedule is to be determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	4,163	0	0	0	0	0	0	0	0	0	0	**4,163**
Total		**4,163**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,163**

General Services

Trans - Roadway

Berger Ave Sidewalk & Curb Ramps / S11044

Council District:	6	**Community Plan:**	Serra Mesa
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2011 - 2013		619-533-3712
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project will install a missing section of sidewalk and provide curb ramps on the east side of the street between Kearny Villa Road/Mesa College Drive and Frost Street.

Justification / Public Benefit: The project location is a highly used area. One or more Americans with Disabilities Act (ADA) complaints have been received. The improvements are needed for disabled access in the public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan and in in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SERRA MESA - URBAN C	400132	0	0	225,000	0	0	0	0	0	0	0	0	**225,000**
Total			**0**	**225,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**

General Services

Trans - Roadway

Bus Stop Improvements / AID00007

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Celniker, Steve
Duration:	2010 - 2020		619-980-8751
Improv Type:	Betterment		scelniker@sandiego.gov

Description: This project will provide for the installation of concrete pads in the roadways at bus stops city-wide. The project is funded by the City's share of bus stop advertising revenue.

Justification / Public Benefit: Concrete bus pads provide a longer lasting surface at bus stops.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Construction is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2014.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011. Funding for the project will be provided per terms of an agreement with San Diego Transit in Fiscal Years 2011, 2012, and 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
		0	154,812	0	0	0	0	0	0	0	0	0	**154,812**
Total			**154,812**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**154,812**

General Services

Trans - Roadway

Camino Del Sur-SR 56 to Carmel Valley Road / S00899

Council District:	1	**Community Plan:**	Torrey Highlands
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2003 - 2014		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for the construction of Camino del Sur between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40-foot paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange. This project will be constructed by the developer who will be reimbursed.

Justification / Public Benefit: This project will accommodate the increase in vehicular traffic caused by development in the area and is funded by development within Torrey Highlands.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan. See Projects T2.1 and T2.2 in the Torrey Highlands Ranch Financing Plan.

Schedule: The initial four lanes of this project are complete and reimbursement to the developer is pending, contingent upon fees collected within the community. The final two lanes of the project within the six lane right-of-way are tentatively scheduled for Fiscal Year 2014 dependent upon the rate of development within the community.

Summary of Project Changes: Black Mountain Ranch Facilities Benefit Assessment funding has been added to this project for Fiscal Year 2014. Total project cost has been increased to $14,414,810.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	0	0	0	0	0	0	1,050,000	0	0	0	0	**1,050,000**
TORREY HIGHLANDS	400094	9,715,000	3,649,810	0	0	0	0	0	0	0	0	0	**13,364,810**
Total		**9,715,000**	**3,649,810**	**0**	**0**	**0**	**0**	**1,050,000**	**0**	**0**	**0**	**0**	**14,414,810**

General Services

Trans - Roadway

Camino Ruiz from n/o of Reagan to Jade Coast / S01018

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	1990 - 2013		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits.

Justification / Public Benefit: Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design is scheduled in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	23,151	0	0	0	0	0	0	0	0	0	0	**23,151**
Total		**23,151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,151**

General Services

Trans - Roadway

Camino Ruiz-Santaluz to Cam Del Norte Improvements / S00842

Council District:	1	**Community Plan:**	Black Mountain Ranch
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2003 - 2011		619-533-3092
Improv Type:	New		jfuentes@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

Justification / Public Benefit: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

Schedule: The road was built and completed in Fiscal Year 2006. Reimbursement contingent upon rate of fees collected within the community.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	13,901,786	0	0	0	0	0	0	0	0	0	0	**13,901,786**
Total		**13,901,786**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,901,786**

General Services

Trans - Roadway

Camino Ruiz-Santaluz to Resort Wildlife Crossing / S00843

Council District:	1	**Community Plan:**	Black Mountain Ranch
Project Status:	Released	**Contact Information:**	Wildberger, Eric
Duration:	2006 - 2011		619-533-3765
Improv Type:	New		ewildberger@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of wildlife crossings along Camino Ruiz between Santaluz and Resort Street.

Justification / Public Benefit: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-7.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

Schedule: The wildlife crossing was completed in Fiscal Year 2006. Revisions to this project will be included in upcoming Black Mountain Ranch Facilities Benefit Assessment reconciliation. Reimbursements are dependent upon fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	4,506,381	0	0	0	0	0	0	0	0	0	0	**4,506,381**
Total		**4,506,381**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,506,381**

General Services

Trans - Roadway

Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2004 - 2010		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides construction of Little McGonigle Ranch Road and will be completed in two phases. Phase I provides for the construction of Little McGonigle Ranch Road (formerly Camino Santa Fe) (45'/65') from the northerly terminus of Carmel Mountain Road at Del Vino Court, northwesterly to the easterly terminus of Del Mar Mesa Road. The project includes a multi-use trail adjacent to the roadway. Phase II provides for the construction of Little McGonigle Ranch Road (40'/62') from Del Mar Mesa Road to State Route 56. The project will include a 100-foot bridge. A multi-use trail will also be constructed adjacent to the roadway.

Justification / Public Benefit: This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition, design and construction were completed by the developer. Reimbursement to developer contingent upon rate of fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	860,411	6,264,589	0	0	0	0	0	0	0	0	0	**7,125,000**
Total		**860,411**	**6,264,589**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,125,000**

General Services

Trans - Roadway

Camino del Sur - State Route 56 to Dormouse / S00872

Council District:	1	**Community Plan:**	Rancho Penasquitos, Torrey Highlands
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1998 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandego.gov

Description: This project provides for the construction of Camino del Sur (formerly Camino Ruiz) as a four-lane major street with Class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

Justification / Public Benefit: Camino del Sur is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to State Route 56.

Operating Budget Impact: None.

Relationship to General and Community Plans: The Torrey Highlands Public Facilities Financing Plan was approved by City Council Resolution R-304935 on June 2, 2009 authorizing the appropriation of $4,036,000 in the project. The project is also consistent with the Rancho Penasquitos Community Plan, and Torrey Highlands Subarea Plan, and is in conformance with the City's General Plan.

Schedule: The Environmental Impact Report was completed in Fiscal Year 2006. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to occur in conjunction with anticipated development in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for FIscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEVELOPER DONATION	9800	0	0	0	0	3,538,000	0	0	0	0	0	0	**3,538,000**
RANCHO PENASQUITOS F	400083	1,210,367	1,840,633	0	0	1,500,000	0	0	0	0	0	0	**4,551,000**
TORREY HIGHLANDS	400094	10,076	0	0	0	4,025,900	0	0	0	0	0	0	**4,035,976**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	293,600	**293,600**
Total		**1,220,443**	**1,840,633**	**0**	**0**	**9,063,900**	**0**	**0**	**0**	**0**	**0**	**293,600**	**12,418,576**

General Services

Trans - Roadway

Carmel Mountain Road to Del Mar Mesa Road / S00846

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2003 - 2011		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for the construction of Carmel Mountain Road as a two-lane collector street from the Carmel Valley Neighborhood easterly boundary to Little McGonigle Ranch Road (formerly Del Mar Mesa Road). The 4,050 linear feet of half-width road (FBA funded) which traverses open space will be 40-foot/62-foot. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (sub-divider funded) will be both 40-foot/62-foot and 50-foot/72-foot and will include left-turn lanes at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

Justification / Public Benefit: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific (Community) Plan and is in conformance with the City's General Plan.

Schedule: Design and construction schedule is to be determined in accordance with the Reimbursement Agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	0	1,800,000	0	900,000	0	0	0	0	0	0	0	**2,700,000**
Total			**1,800,000**	**0**	**900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**

General Services

Trans - Roadway

Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2008 - 2015		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Carmel Valley Road from Lopelia Meadows place to via Abertura as a four-lane facility within a 122 foot right-of-way that can accommodate six lanes in the future (Approx. 3,600 LF).

Justification / Public Benefit: This project is in accordance with the Pacific Highlands Ranch Public Facilities Financing Plan, Project T-4.4. Companion Projects T-4.2 and T-4.3 for the other phases of this project.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I completion is scheduled for Fiscal Year 2012, if Pardee agrees to advance funding and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement to the developer is programmed for Fiscal Year 2015. Subsequent phases are anticipated with adjacent subdivision development estimated to occur in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	313,379	536,621	0	0	0	0	0	0	0	0	0	**850,000**
Total		**313,379**	**536,621**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**850,000**

General Services

Trans - Roadway

Carmel Valley Road 4/6 Lanes s/o of Street A / S00900

Council District:	1	**Community Plan:**	Torrey Highlands, Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2004 - 2010		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for the design and construction of Carmel Valley Road from the Camino Santa Fe Interchange to Pacific Highlands Ranch Parkway as a six-lane facility within a 146 foot right-of-way transitioning to a four-lane facility within a 122 foot right-of-way (4,000 linear feet). The expanded right-of-way will permit widening of up to 24 additional feet for a future transit oriented facility. In the interim, these two-lanes shall be landscaped and incorporated into the center median improvements.

Justification / Public Benefit: Due to anticipated traffic volumes on Carmel Valley Road, the portion between SR-56 and Del Mar Heights Road will be constructed as a six lane facility, in two phases, as required by the Transportation Phasing. See Project T- 4.2 and Torrey Highlands Public Facilities Financing Plan Project T- 4.5.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch and Torrey Highlands Public Facilities Financing Plans and is in conformance with the City's General Plan.

Schedule: The developer (Pardee) provided advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Summary of Project Changes: Project funding has been revised to be consistent with the Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	3,052,049	1,347,951	0	1,347,951	0	0	0	0	1,925,000	0	0	**7,672,951**
Total		**3,052,049**	**1,347,951**	**0**	**1,347,951**	**0**	**0**	**0**	**0**	**1,925,000**	**0**	**0**	**7,672,951**

General Services

Trans - Roadway

Carmel Valley Road-Street A to Neighborhood Pky / S00906

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2005 - 2010		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for design and construction of Carmel Valley Road from A-Street to the Neighborhood Parkway as a four-lane facility within a 122 foot right-of-way that can accommodate six lanes in the future. The two internal lanes will be left unimproved for future expansion to accommodate six lanes of traffic or another transit oriented facility. In the interim, these two lanes shall be landscaped and incorporated into the center median improvements. This section of Carmel Valley Road includes the pedestrian undercrossing at the Neighborhood Parkway. See Project T-4.3 in the Pacific Highlands Ranch Public Facilities Financing Plan. This project will be built by the developer who will be reimbursed.

Justification / Public Benefit: Due to anticipated traffic volumes on Carmel Valley Road, the section between A-Street and Neighborhood Parkway will be constructed as a four-lane facility that can be expanded to six lanes in the future.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Reimbursement to the developer will be made in accordance with the agreement. The anticipated completion date is Fiscal Year 2012.

Summary of Project Changes: Project funding has been revised to reflect the most current Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	6,034,011	865,989	0	1,500,000	1,000,000	0	0	0	0	0	0	**9,400,000**
Total		**6,034,011**	**865,989**	**0**	**1,500,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**9,400,000**

General Services

Trans - Roadway

Carmel Valley Road-Via Albutura to Camino Ruiz / S00854

Council District:	1	**Community Plan:**	Torrey Highlands
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2003 - 2011		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for the design and construction of two additional travel lanes in two increments. The first increment requires the widening along the frontage of Torrey Del Mar development. The second increment completes the remainder of the widening. Timing of each increment of widening will be based on the rate of development in Torrey Highlands.

Justification / Public Benefit: This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as exsisting sub-regional traffic needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan. See project T4.3 in the Torrey Highlands Public Facilities Financing Plan.

Schedule: Initial lanes have been completed. Widening to be completed by the developer per terms of the reimbursement agreement.

Summary of Project Changes: No siginficant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HIGHLANDS	400094	2,674,667	0	0	7,706,783	0	0	0	0	0	0	0	**10,381,450**
Total		**2,674,667**	**0**	**0**	**7,706,783**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,381,450**

General Services

Trans - Roadway

Carroll Canyon Rd-I-15 to Maya Linda Rd / S01019

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	McKee, Jerry
Duration:	1992 - 2015		619-533-3095
Improv Type:	New		jmcKee@sandiego.gov

Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road in order to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

Justification / Public Benefit: Due to growth in the community, increases to traffic volumes will require an exclusive right-turn lane to maintain and improve service levels for I-15 at Carrol Canyon Road.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 2009. Land acquisition began in Fiscal Year 2010, and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	78,373	0	0	0	0	0	0	0	0	0	0	**78,373**
Total		**78,373**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78,373**

General Services

Trans - Roadway

Community Sign Installation at Various Locations / AID00004

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This project will provide the installation of community signs at various locations Citywide.

Justification / Public Benefit: Support community desires for identifying various communities by installing community signs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's General Plan.

Schedule: Design to be initiated in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
INFRA IMPRV - CD 1	400681	0	1,822	0	0	0	0	0	0	0	0	0	**1,822**
INFRASTRUCTURE IMP F	400184	24,178	0	0	0	0	0	0	0	0	0	0	**24,178**
Total		**24,178**	**1,822**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,000**

General Services

Trans - Roadway

Concrete Streets / AID00006

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Mary Wolford
Duration:	2010 - 2020		619-527-7515
Improv Type:	Betterment		mwolford@sandiego.gov

Description: This annual allocation provides for resurfacing, repair, and reconstruction of concrete streets which are necessary to maintain the concrete streets in a serviceable condition and to prevent deterioration.

Justification / Public Benefit: Resurfacing, repair, and reconstruction of concrete streets are necessary to maintain the concrete streets in serviceable condition and prevent deterioration.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate $5,000,000 to this project in Fiscal Year 2011 from the proposed bond funding for street resurfacing of $45,500,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	1,460,748	1,039,252	0	0	0	0	0	0	0	0	0	**2,500,000**
FINANCING	9300	0	0	0	5,000,000	0	0	0	0	0	0	0	**5,000,000**
GENERAL FUND	100000	31,224	(31,224)	0	0	0	0	0	0	0	0	0	**0**
MUNI SEWER REVENUE	700000	11,511	(11,511)	0	0	0	0	0	0	0	0	0	**0**
WATER UTILITY OPERAT	700011	47,423	(47,423)	0	0	0	0	0	0	0	0	0	**0**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	21,600,000	**21,600,000**
Total		**1,550,906**	**949,094**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**21,600,000**	**29,100,000**

General Services

Trans - Roadway

Consultant Services for Public Facilities / AID00008

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

Justification / Public Benefit: Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	29,038	12,181	0	0	0	0	0	0	0	0	0	**41,219**
Total		**29,038**	**12,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**41,219**

General Services

Trans - Roadway

Debt Service for Commercial Paper Funded Projects / S00883

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2000 - 2015		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for debt service payment on TransNet Commercial Paper issued for Funded Program projects within a given fiscal year.

Justification / Public Benefit: Debt service payments for TransNet Commercial Paper issuances are required; however, are contingent upon actual use.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Continuing appropriations of $270,000 will support initial debt service payment requirement, if planned issuance of $10 million in Commercial Paper occurs in Fiscal Year 2011. Planned Commercial Paper issuances in Fiscal Year 2011 would require annual payments through Fiscal Year 2015.

Summary of Project Changes: No TransNet Commercial Paper was issued in Fiscal Year 2010, which did not require any debt service payment.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	19,672,832	0	0	0	0	0	0	0	0	0	0	**19,672,832**
TRANSNET EXTENSION 1	400171	0	270,000	0	0	0	0	0	0	0	0	0	**270,000**
Total		**19,672,832**	**270,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,942,832**

General Services

Trans - Roadway

Debt Service for TransNet Bond Funded Projects / S00874

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1998 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provided for debt service related to TransNet Bond funded projects (previously managed by the Engineering and Capital Projects Department).

Justification / Public Benefit: Debt service payments for prior TransNet Bond issuances were required annually. This project reflects completely paid debt service payment requirements stemming from prior year issuances.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: No further debt service payment activity is expected for this project and will be closed by the end of the fiscal year.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	31,650,885	0	0	0	0	0	0	0	0	0	0	**31,650,885**
Total		**31,650,885**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,650,885**

General Services

Trans - Roadway

Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	1992 - 2011		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for developer reimbursement, contingent upon approval of a reimbursement agreement, for the half-width improvement of Del Mar Heights Road north to Ashley Falls Neighborhood Park to a six-lane major arterial with Class II bike lanes.

Justification / Public Benefit: The developer was required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number T-6 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: This project was constructed in prior years by the developer and reimbursement was scheduled for Fiscal Year 2010 contingent upon approval of the Reimbursement Agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	842,426	2,768	0	0	0	0	0	0	0	0	0	**845,195**
CARMEL VALLEY NORTH-	400081	55	0	0	0	0	0	0	0	0	0	0	**55**
Total		**842,482**	**2,768**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**845,250**

General Services

Trans - Roadway

Del Mar Heights Road-4/6 Lanes / S00903

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2003 - 2012		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for construction of Del Mar Heights Road from Old Carmel Valley Road to the new alignment of Carmel Valley Road as a modified five-lane roadway within a 122 foot right-of-way for a future six-lane facility. The project includes an eastbound third lane as the roadway approaches Carmel Valley Road. This project includes the bridge crossing over the open space corridor. This is the second phase of the project and will provide local access to the central area of development. The developer will advance funding for this project and be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Justification / Public Benefit: This facility is required to accommodate traffic being generated by new development in Pacific Highlands Ranch as well as by existing sub-regional traffic needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan (Project T-3.2) and is in conformance with the City's General Plan.

Schedule: Reimbursements to the developer will continue through Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	7,139,693	2,660,307	0	1,500,000	1,000,000	0	0	0	0	0	0	**12,300,000**
Total		**7,139,693**	**2,660,307**	**0**	**1,500,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**12,300,000**

General Services

Trans - Roadway

Del Mar Mesa Public Facilities / S00893

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2001 - 2010		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for the construction of Del Mar Mesa Road as a two-lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road. This project will be constructed by three developers under three separate reimbursement agreements.

Justification / Public Benefit: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Schedule: This project was constructed by developers in Fiscal Years 1999 through 2003. Reimbursements will be made from the Del Mar Mesa Facilities Benefit Assessment fund as scheduled in the Public Facilities Financing Plan.

Summary of Project Changes: Project funding has been revised in accordance with the most recent Del Mar Mesa Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	9,174,277	230,723	0	0	563,544	0	0	0	0	0	0	**9,968,544**
Total		**9,174,277**	**230,723**	**0**	**0**	**563,544**	**0**	**0**	**0**	**0**	**0**	**0**	**9,968,544**

General Services

Trans - Roadway

Del Sol Boulevard-Central / S00858

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2004 - 2012		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space, and along the frontage of the proposed community park, elementary and middle school site. The roadway will consist of 800 linear feet of a two-lane collector and 2,000 linear feet of a four-lane collector street.

Justification / Public Benefit: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from and through the community. See companion projects T-4.1 and T-4.2 in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I will be constructed by the San Ysidro School District through an Facilities Benefit Assessment Reimbursement Agreement. Phase I will construct approximately 1,000 linear feet of new road along the frontage of a new school. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus. Design is scheduled for Fiscal Year 2011 with construction scheduled in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	70,699	6,429,301	0	0	0	0	0	0	0	0	0	**6,500,000**
Total		**70,699**	**6,429,301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,500,000**

General Services

Trans - Roadway

Dennery Road - East / S10018

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2010 - 2013		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for constructing approximately 2,900 linear feet as a two-lane collector street north of Palm Avenue within the Dennery Ranch Precise Plan area. Multiple Species Conservation Program frontage is to be funded from Facilities Benefit Assessment.

Justification / Public Benefit: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction have been completed. Reimbursements are anticipated to the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEVELOPER DONATION	9800	0	0	0	598,000	0	0	0	0	0	0	0	**598,000**
OTAY MESA-WEST (FROM	400093	0	109,707	0	480,563	0	0	0	0	0	0	0	**590,270**
Total			**109,707**	**0**	**1,078,563**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,188,270**

General Services

Trans - Roadway

Eastgate Mall-Towne Centre to Miramar Road / S00848

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	1992 - 2014		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and the San Diego Gas and Electric (SDG&E) easement. In addition, this project provides for Class II bicycle lanes.

Justification / Public Benefit: These improvements will enhance traffic flow at this location. See project Number 34 in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	730,779	751,222	0	2,571,000	0	0	0	0	0	0	0	**4,053,001**
Total		**730,779**	**751,222**	**0**	**2,571,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,053,001**

General Services

Trans - Roadway

El Camino Real Widening / S00916

Council District:	1	**Community Plan:**	Pacific Highlands Ranch, Black Mountain Ranch
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2007 - 2014		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for completion of the construction of the existing El Camino Real between Half Mile Drive and San Dieguito Road as a four-lane major street within the existing, graded right-of-way.

Justification / Public Benefit: This project is required in order to accommodate the additional traffic generated as a result of development in the surrounding communities, including Pacific Highlands Ranch, as well as the existing sub-regional traffic needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch and Black Mountain Ranch Public Facilities Financing Plans and is in conformance with the City's General Plan.

Schedule: This project is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: Project cost has been revised to include Black Mountain Ranch Public Facilities Financing Plan Project T-29.1.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	748	99,252	0	0	0	0	0	0	0	0	0	**100,000**
Total		**748**	**99,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

General Services

Trans - Roadway

Euclid Avenue & Home Improvements / S00886

Council District:	3, 7	**Community Plan:**	Normal Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2002 - 2011		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program and the Mid-City Community Plan. Improvements will extend from Home Avenue to Thorn Street and will include curb, gutter, sidewalk, landscaping, paving, and traffic calming installations.

Justification / Public Benefit: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Impact: None; landscape maintenance assessment district is pending.

Relationship to General and Community Plans: This project is consistent with the Mid-City: Normal Heights Community Plan and is in conformance with the City's General Plan.

Schedule: This project is anticipated to be closed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	156,000	0	0	0	0	0	0	0	0	0	0	**156,000**
GRANT FUND-FEDERAL	600000	0	12,210	0	0	0	0	0	0	0	0	0	**12,210**
MID CITY URBAN COMM	400114	202,211	72,420	0	0	0	0	0	0	0	0	0	**274,631**
PRIVATE & OTHERS CON	400264	0	19,500	0	0	0	0	0	0	0	0	0	**19,500**
PROP A - (1/2% SALES	400156	402,609	0	0	0	0	0	0	0	0	0	0	**402,609**
RDA CONTRIBS TO CITY	200347	160,000	0	0	0	0	0	0	0	0	0	0	**160,000**
Total		**920,820**	**104,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,024,950**

General Services

Trans - Roadway

Euclid Avenue Corridor Improvements / S00904

Council District:	3, 7	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Technically completed	**Contact Information:**	Johnson, Brad
Duration:	2006 - 2014		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides improvements on Euclid Avenue from 300 feet north of Redwood Street to El Cajon Boulevard and will include curb, gutter, sidewalk, curb ramps, landscaping, roadway restoration, striping, and traffic calming installations.

Justification / Public Benefit: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Mid-City: Eastern Area Community Plan and is in conformance with the City's General Plan.

Schedule: This project was removed from the Regional Transportation Improvement Program per City Council approval (R-303851).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID CITY URBAN COMM	400114	65,369	0	0	0	0	0	0	0	0	0	0	**65,369**
PROP A - (1/2% SALES	400156	70,880	106,120	0	0	0	0	0	0	0	0	0	**177,000**
Total		**136,249**	**106,120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**242,369**

General Services

Trans - Roadway

Five Year CIP Planning / AID00003

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This annual allocation provides funding for the planning and preliminary design work for potential future transportation projects submitted by City Council, City departments, constituents, and other agencies.

Justification / Public Benefit: This project funds required work by City staff to evaluate, plan and perform preliminary design as requested.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2011 budget only.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	51,000	0	0	0	0	0	0	0	0	0	**51,000**
TRANSNET EXTENSION 7	400169	0	625,956	50,000	0	0	0	0	0	0	0	0	**675,956**
Total			**676,956**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**726,956**

General Services

Trans - Roadway

Genesee Avenue I-5 to Eastgate Mall / S00866

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2002 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for a median closure at Fez Street and dual left-turn lanes in the southbound direction at the Eastgate Mall intersection.

Justification / Public Benefit: This project will improve traffic circulation in the University community. See Project Number G in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2002. Design began in Fiscal Year 2003 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	300,368	27,382	0	0	0	0	0	0	0	0	0	**327,750**
Total		**300,368**	**27,382**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**327,750**

General Services

Trans - Roadway

Genesee Avenue-I-5 to Regents Road / S00840

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1991 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (S-00839) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5.

Justification / Public Benefit: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project, which provided for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive, is now complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	6,531,762	335,018	0	0	0	0	0	0	0	0	0	**6,866,780**
Total		**6,531,762**	**335,018**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,866,780**

General Services

Trans - Roadway

Hollister Street Widening / S00980

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Marabian, Linda
Duration:	2009 - 2012		619-533-3082
Improv Type:	Widening		lmarabian@sandiego.gov

Description: This project provides for improvements to the west side of the 900 block of Hollister Street. Improvements include new curb, gutter, sidewalk, and asphalt pavement.

Justification / Public Benefit: The project addresses the need for adequate drainage and pedestrian accessibility.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled in Fiscal Year 2010 and estimated to be completed in Fiscal Year 2012. Construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	2,068	0	0	0	0	0	0	0	0	0	0	**2,068**
Total		**2,068**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,068**

General Services

Trans - Roadway

I-5 / SR-56 Fiberoptic Relocation / S00708

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2004 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the preparation of a project report and environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. The improvements include the westerly State Route 56 northerly Interstate 5, the southerly Interstate 5 to easterly State Route 56 connections.

Justification / Public Benefit: State Route 56 opened to traffic in July of 2004 and provides a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go to or from the north. This project will provide the improvements necessary to make these moves most efficiently and avoid the heavy use of local streets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Preparation of Project Report and Environmental Determination began in Fiscal Year 2004 and is scheduled to continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	2,617	0	0	0	0	0	0	0	0	0	0	**2,617**
PACIFIC HIGHLANDS RA	400090	101,724	596	0	0	0	0	0	0	0	0	0	**102,320**
WATER UTILITY OPERAT	700011	92,167	0	0	0	0	0	0	0	0	0	0	**92,167**
Total		**196,508**	**596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**197,104**

General Services

Trans - Roadway

I-5 to SR-56 Freeway Connectors / S00707

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2003 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the preparation of a project report and environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. Alternatives under consideration include direct freeway to freeway connectors from westbound State Route 56 to northbound Interstate 5 and southbound Interstate 5 to eastbound State Route 56, an auxiliary lane alternative which proposes providing operational improvements on Interstate 5 between Del Mar Heights Road and Carmel Valley Road, on Carmel Valley Road between Interstate 5 and State Route 56 and on State Route 56 west of Carmel Country Road. The third alternative includes the direct freeway connectors from westbound State Route 56 to northbound Interstate 5 and the auxiliary lane alternative improvements on southbound Interstate 5, eastbound Carmel Valley Road and eastbound State Route 56.

Justification / Public Benefit: State Route 56 opened to traffic in July 2004 and provides a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go to or from the north. This project will provide the improvements necessary to make these moves most efficiently and avoid the heavy use of local streets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plans and is in conformance with the City's General Plan.

Schedule: Preparation of the project report and environmental determination began in Fiscal Year 2004 and is scheduled to continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	0	0	0	580,000	0	0	0	0	0	0	0	**580,000**
GRANT FUND-OTHER	600002	40,000	0	0	0	0	0	0	0	0	0	0	**40,000**
GRANT FUND-STATE	600001	1,970,923	(31,541)	0	0	0	0	0	0	0	0	0	**1,939,383**
PACIFIC HIGHLANDS RA	400090	619,936	0	0	0	0	0	2,320,676	3,700,000	0	0	0	**6,640,612**
WATER UTILITY OPERAT	700011	257,200	0	0	0	0	0	0	0	0	0	0	**257,200**
Total		**2,888,059**	**(31,541)**	**0**	**580,000**	**0**	**0**	**2,320,676**	**3,700,000**	**0**	**0**	**0**	**9,457,194**

General Services

Trans - Roadway

Interstate 15 Improvements / S00931

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2008 - 2015		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project involved the design and construction of capacity improvements on the I-15 freeway between SR-56 and the northern City of San Diego limits near Lake Hodges which included auxiliary lanes, HOV lanes, managed lanes and widening of the northbound bridge over Lake Hodges.

Justification / Public Benefit: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-55, Council Resolution R-301005, November 1, 2005.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed by CALTRANS in Fiscal Year 2009 using City, State, and Federal freeway construction funds. Black Mountain Ranch, LLC. provided CALTRANS a fair share of the funding in the amount of $7,150,000 in Fiscal Year 2007, which was in turn reimbursed from the Black Mountain Ranch Facilities Benefit Assessment (FBA).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	7,150,126	(126)	0	0	0	0	0	0	0	0	0	**7,150,000**
Total		**7,150,126**	**(126)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,150,000**

General Services

Trans - Roadway

Juan Street Concrete Street / S00602

Council District:	2	**Community Plan:**	Old San Diego, Uptown
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2010 - 2020		619-533-4654
Improv Type:	Replacement		apalaseyed@sandiego.gov

Description: This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases. Phase I (Taylor Street to Harney Street) will provide new asphalt cement and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new Portland cement concrete pavement.

Justification / Public Benefit: This project is needed to reconstruct the roadway due to deterioration of the existing roadway. This project location is one of the lowest rated non-residential concrete streets within the City based on Overall Condition Index (OCI) rating.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Old San Diego and Uptown Community Plans and is in conformance with the City's General Plan.

Schedule: Design and Environmental Document began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	206,749	4,793,251	0	0	0	0	0	0	0	0	0	**5,000,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,000,000	**2,000,000**
Total		**206,749**	**4,793,251**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**7,000,000**

General Services

Trans - Roadway

Judicial Drive-Golden Haven to Eastgate Mall / S00879

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2000 - 2011		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for constructing Judicial Drive from Golden Haven Drive to Eastgate Mall as a four-lane major street, including an undercrossing at La Jolla Village Drive. The undercrossing will be funded by Facilities Benefit Assessment (FBA) funding.

Justification / Public Benefit: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 33 in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in October of 2002 and was completed in December of 2003. Construction began in May of 2005 and was completed in September of 2006.

Summary of Project Changes: Project funding has been revised to reflect the most recent North University City Public Facilities Financing Plan approved by City Council on December 5, 2008 on Resolution R-304535. The project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	8,889,000	0	0	0	0	0	0	0	0	0	0	**8,889,000**
Total		**8,889,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,889,000**

General Services

Trans - Roadway

Kearny Mesa Community Sign / S10044

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2009 - 2019		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the installation of community signs in Kearny Mesa.

Justification / Public Benefit: The project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego and was requested by Council District 6.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin Fiscal Year 2011. Construction schedule to be determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GEN DYNA-COMMUNITY I	400250	21,757	38,243	0	0	0	0	0	0	0	0	0	**60,000**
Total		**21,757**	**38,243**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

General Services

Trans - Roadway

La Jolla Mesa Drive Sidewalk / S00928

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Li, David
Duration:	2008 - 2012		619-533-5164
Improv Type:	New		dli@sandiego.gov

Description: This project provides for the construction of a curb, gutter, and sidewalk on the east side of La Jolla Mesa south of Deer Hill Court.

Justification / Public Benefit: This project is required in order to provide safer pedestrian access.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and will be completed in Fiscal Year 2011. Construction is scheduled to begin and be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	50,136	64,864	0	0	0	0	0	0	0	0	0	**115,000**
Total		**50,136**	**64,864**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115,000**

General Services

Trans - Roadway

La Jolla Mesa Vista Project UUD / S00695

Council District:	1	**Community Plan:**	Torrey Pines
Project Status:	Released	**Contact Information:**	Bruner, Nathan
Duration:	2004 - 2009		619-533-7426
Improv Type:	Replacement		nbruner@sandiego.gov

Description: This project coordinates, establishes and administers an Undergrounding Utility District for the La Jolla Mesa Vista area. The La Jolla Mesa Vista Underground Utility Assessment District No. 4098 outlines a process for SDG&E, AT&T and the cable companies to underground their facilities while installing new streetlighting and restoring roadway surfaces. Construction costs for undergrounding are paid by the utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209

Justification / Public Benefit: The California Public Utilities Commission (CPUC) Rule 20A mandates that local utility companies allocate funding for the undergrounding of their respective utility services at the direction of the local municipality. The City of San Diego must provide the necessary adminstrative expenses, conversion of City-owned streetlighting, and resurfacing of roadways associated with the undergrounding purpose.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines community plan and is in conformance with the City's General Plan.

Schedule: This project's Underground Utility Assessment District (No. 4098) was established in Fiscal Year 2008 and will continue to be active until all remaining deliverables are resolved on a priority basis or determined to be complete. If determined to be complete, this project will be closed by the end of the fiscal year.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA MESA VISTA	200502	690,412	0	0	0	0	0	0	0	0	0	0	**690,412**
PRIVATE & OTHERS CON	400264	25,810	0	0	0	0	0	0	0	0	0	0	**25,810**
UNDERGROUND SURCHARG	200218	240,367	182,071	0	0	0	0	0	0	0	0	0	**422,438**
Total		**956,589**	**182,071**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,138,660**

General Services

Trans - Roadway

Linda Vista Rd at Genesee Intersection Improvement / S00907

Council District:	6	**Community Plan:**	P09 Linda Vista
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2006 - 2011		619-533-5120
Improv Type:	Widening		bjohnson@sandiego.gov

Description: This project provides for lengthening the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and re-striping Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane.

Justification / Public Benefit: This project will improve the traffic flow through the intersection.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved.

Summary of Project Changes: The total project cost increased by $150,000 due to the allocation of TransNet funding to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LINDA VISTA URBAN CO	400113	41,869	11,131	0	0	40,188	0	0	0	0	0	0	**93,188**
TRANSNET EXTENSION 7	400169	46,646	23,354	150,000	0	0	0	150,000	580,000	0	0	0	**950,000**
Total		**88,515**	**34,485**	**150,000**	**0**	**40,188**	**0**	**150,000**	**580,000**	**0**	**0**	**0**	**1,043,188**

General Services

Trans - Roadway

Mira Sorrento Place-Scranton to Vista Sorrento / S00878

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1999 - 2012		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for widening and extending Mira Sorrento Place to a four-lane collector street between Scranton Road and Vista Sorrento Parkway. It includes widening the Mira Sorrento Place/Scranton Road intersection.

Justification / Public Benefit: This project is needed to improve traffic flow and is included in the Council-approved Mira Mesa Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 56 in the Mira Mesa Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design and land acquisition were completed in Fiscal Year 2002. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2008. The project will be in a five year biological monitoring period through Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate $60,000 in TransNet funding to this project for biological monitoring in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	11,432,138	84,985	0	0	0	0	0	0	0	0	0	**11,517,123**
PRIVATE & OTHERS CON	400264	319,227	46,773	0	0	0	0	0	0	0	0	0	**366,000**
PROP A - (1/2% SALES	400156	394,298	231,263	0	0	0	0	0	0	0	0	0	**625,560**
TRANSNET EXTENSION 7	400169	9,594	110,406	60,000	0	0	0	0	0	0	0	0	**180,000**
Total		**12,155,256**	**473,427**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,688,683**

General Services

Trans - Roadway

Miramar Road-Interstate 805 Easterly Ramps / S00880

Council District:	5	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2001 - 2012		619-533-4654
Improv Type:	Widening		apalaseyed@sandiego.gov

Description: This project provides for widening Miramar Road to eight lanes from the Interstate 805 easterly on and off-ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall.

Justification / Public Benefit: This project is needed to improve traffic flow, and is included in the Council approved North University City Community Plan and Facilities Benefit Assessment Document per the North University City Public Facilities Financing Plan - Project 50.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I construction has been completed. Phase II construction began in Fiscal Year 2010 and is scheduled to be complete in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	4,484,621	1,685,241	0	0	0	0	0	0	0	0	0	**6,169,862**
PROP A - (1/2% SALES	400156	67,139	912,999	0	0	0	0	0	0	0	0	0	**980,138**
TRANSNET EXTENSION 7	400169	0	500,000	0	0	0	0	0	0	0	0	0	**500,000**
Total		**4,551,760**	**3,098,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,650,000**

General Services

Trans - Roadway

Napa Street from Linda Vista Rd to Morena Blvd / S00849

Council District:	6	**Community Plan:**	Linda Vista
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	1999 - 2010		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for improved traffic flow at the Napa Street/Linda Vista Road intersection.

Justification / Public Benefit: Napa Street is classified as a major street in the Linda Vista Community Plan. Current traffic volumes in excess of 19,000 average daily trips are beyond the desirable capacity of the existing facility. The proposed design would eliminate congestion.

Operating Budget Impact: none.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	429,492	8,296	0	0	0	0	0	0	0	0	0	**437,788**
WATER UTILITY OPERAT	700011	217,952	0	0	0	0	0	0	0	0	0	0	**217,952**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,104,260	**5,104,260**
Total		**647,444**	**8,296**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,104,260**	**5,760,000**

General Services

Trans - Roadway

New Developments / AID00009

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This annual allocation provides for street and utility improvements along City-owned land and in other situations where it is desired to have an adjoining developer install such improvements and be reimbursed by the City.

Justification / Public Benefit: The City is required to improve the right-of-way alongside its property, as must all property owners. The City Council may determine that it is more economical to have such work done by an adjoining developer rather than by a separate City contract.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis and is dependent upon the work program of the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	50,000	0	0	0	0	0	0	0	0	0	**50,000**
Total			**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Roadway

New Heritage Road (Otay Valley Road)-Central / S00876

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Technically completed	**Contact Information:**	Tracanna, John
Duration:	2000 - 2011		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for realigning a portion of the existing two-lane roadway by a private developer as an interim improvement. This work will be completed by an adjacent private developer and be reimbursed through Facilities Benefit Assessment credits.

Justification / Public Benefit: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residents and businesses traveling to, from, and through the community. See Project Number T-21.3i in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Reimbursement to the developer is scheduled throughout the life of the project.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	1,507,763	472,763	0	0	0	0	0	0	0	0	0	**1,980,526**
OTAY MESA-EASTERN DI	400100	825,000	0	0	0	0	0	0	0	0	0	0	**825,000**
OTAY MESA-WEST (FROM	400093	1,154,758	84,510	0	0	0	0	0	0	0	0	0	**1,239,268**
OTAY MESA-WESTERN DI	400102	275,000	0	0	0	0	0	0	0	0	0	0	**275,000**
Total		**3,762,521**	**557,273**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,319,794**

General Services

Trans - Roadway

Nobel Drive / I-805 Interchange / S00709

Council District:	1	**Community Plan:**	North University City
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1987 - 2011		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov

Description: This project provides for construction of Nobel Drive as a six-lane primary arterial from Shoreline Drive to Interstate 805, and as a four-lane major street from Interstate 805 to Miramar Road. It includes construction of one-half of a diamond interchange with ramps to and from the south at Nobel Drive and Interstate 805. The new overcrossing will provide four through-lanes plus dual left-turn lanes, bike lanes, and sidewalk on both sides. Two traffic signals will be constructed at both ramp terminals with Nobel Drive. Auxiliary lanes will be constructed on Interstate 805 from north of Governor Drive to Nobel Drive. The existing bridge over the AT&SF railroad tracks will be widened to accommodate these two additional auxiliary lanes on Interstate 805.

Justification / Public Benefit: This project will improve traffic circulation in the University Community. See Project Number 21 in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2000. Construction began in Fiscal Year 2000 was completed in Fiscal Year 2002. A five year plant establishment period followed. This project is now complete.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	25,127,203	74,489	0	0	0	0	0	0	0	0	0	**25,201,692**
WATER UTILITY OPERAT	700011	1,411,308	0	0	0	0	0	0	0	0	0	0	**1,411,308**
Total		**26,538,511**	**74,489**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,613,000**

General Services

Trans - Roadway

North Torrey Pines Road at Genesee Avenue / S00720

Council District:	1	**Community Plan:**	Torrey Pines
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1992 - 2010		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive. The proposed changes include rebuilding the intersection of Genesee Avenue/North Torrey Pines Road, widening Genesee Avenue and North Torrey Pines Road north of Genesee Avenue to a six-lane primary arterial, and widening North Torrey Pines Road south of Genesee Avenue to a six-lane major street. The limits of the widening are easterly to John Jay Hopkins Drive, southerly to Torrey Pines Scenic Drive and to 500 feet north of the North Torrey Pines Road/Genesee Avenue intersection. This project also provides for Class II bicycle lanes. See Project Number E in the North University City Public Facilities Financing Plan.

Justification / Public Benefit: This project will improve sight distance through the intersection and provide additional left turn storage capacity on Genesee Avenue at John Jay Hopkins Drive and University of California entrance.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and Community Plan and the City's General Plan Guidelines.

Schedule: Design was scheduled in Fiscal Year 1992. Land acquisition was scheduled to begin in Fiscal Year 1992. Construction was scheduled to begin in Fiscal Year 1993 and be completed in Fiscal Year 1994. This project was reinstated in Fiscal Year 2004 to reflect budget and funding adjustments. All work associated with this project was complete in Fiscal Year 2006.

Summary of Project Changes: This project, which provided for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive, is complete and will be closed by the end of the fiscal year

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK HORSE FRM-JOHN	400189	384,397	0	0	0	0	0	0	0	0	0	0	**384,397**
GENESEE/NO TORREY PI	400281	4,077,013	0	0	0	0	0	0	0	0	0	0	**4,077,013**
ISTEA-TRANSNET EXCHA	400162	50,000	0	0	0	0	0	0	0	0	0	0	**50,000**
NORTH UNIVERSITY CIT	400080	2,500,000	0	0	0	0	0	0	0	0	0	0	**2,500,000**
PROP A - (1/2% SALES	400156	2,170,064	5,301	0	0	0	0	0	0	0	0	0	**2,175,365**
WATER UTILITY OPERAT	700011	387,000	0	0	0	0	0	0	0	0	0	0	**387,000**
Total		**9,568,474**	**5,301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,573,775**

General Services

Trans - Roadway

Ocean Beach Commercial Revitalization Newport Ave / S01077

Council District:	1	**Community Plan:**	Ocean Beach
Project Status:	Released	**Contact Information:**	McKee, Jerry
Duration:	2004 - 2012		619-533-3095
Improv Type:	Betterment		jmckee@sandiego.gov

Description: This project provides for phased design and construction of drainage improvements, street grinding and resurfacing, installation of concrete gutters, additional surface drain inlets, enhanced crosswalks, curb pop-outs, hardscaping and tree planting along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street.

Justification / Public Benefit: The proposed improvements are necessary to satisfy the Americans with Disabilities Act (ADA) requirements by bringing the street surface areas up to standard.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: This project is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	32	244,599	0	0	0	0	0	0	0	0	0	**244,631**
Total		**32**	**244,599**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**244,631**

General Services

Trans - Roadway

Ocean View Hills Parkway / S00882

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2000 - 2011		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennery Road to Otay Mesa Road. The project includes approximately 5,200 lineal feet of a four-lane major street and 4,900 lineal feet of a six-lane major street. See projects T2.1, T2.2 and T2.3 in the Otay Mesa Public Facilities Financing Plan.

Justification / Public Benefit: The transportation element of the Otay Mesa Community Plan recommends that an integrated transportation network will provide mobility, accessibility and safety for the residences and businesses traveling to, from and through the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Phases I and II were completed in previous years with reimbursements to date. Phase III design began and was completed in Fiscal Year 2005. Construction began in Fiscal Year 2006 and completion schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	5,542,664	0	0	0	0	0	0	0	0	0	0	**5,542,664**
OTAY MESA-EASTERN DI	400100	3,818,542	0	0	0	0	0	0	0	0	0	0	**3,818,542**
OTAY MESA-WEST (FROM	400093	4,092,135	(97)	0	0	0	0	0	0	0	0	0	**4,092,038**
OTAY MESA-WESTERN DI	400102	1,604,993	0	0	0	0	0	0	0	0	0	0	**1,604,993**
Total		**15,058,334**	**(97)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,058,237**

General Services

Trans - Roadway

Old Otay Mesa Road- Westerly / S00870

Council District:	8	**Community Plan:**	Otay Mesa, Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2008 - 2011		619-533-4654
Improv Type:	Widening		apalaseyed@sandiego.gov

Description: This project provides for design and construction of Old Otay Mesa Road from the intersection of B Street, as shown on the Remington Hills Tentative Map, easterly to the intersection with Otay Mesa Road (Town Center Drive Extension South), per the Otay Mesa Public Facilities Financing Plan - Project T-50.2. This project includes approximately 2,400 linear feet of a two-lane collector street.

Justification / Public Benefit: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for persons traveling to, from and through the community. This project is being funded with Facilities Benefit Assessment Fees funding because there is either no project fronting this roadway or the projects fronting the roadway are also public facility projects, e.g., school, park. Should the adjacent properties be developed, these properties shall reimburse the Facilities Benefit Assessment Fees Fund for the actual cost of the project as a condition of approval of their developments.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is required in and consistent with the Otay Mesa and Otay Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008. Construction is scheduled in Fiscal Year 2011. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The original proposed scope for the Old Otay Mesa Road project did not fully address community needs. A professional firm will be hired to consider all needs through the design phase. This additional work will increase the funding needs in the project. Total estimated project cost is now $6,750,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	1,007,653	2,242,347	0	0	0	0	0	0	0	0	0	**3,250,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	3,500,000	**3,500,000**
Total		**1,007,653**	**2,242,347**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**6,750,000**

General Services

Trans - Roadway

Otay Mesa Truck Route Phase 3 / S00724

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Released	**Contact Information:**	Arnold, Mike
Duration:	2003 - 2011		619-533-4661
Improv Type:	New		manorld@sandiego.gov

Description: The Phase III project provides for an emergency lane and paved shoulder from Drucker Lane to the port of entry. The phase IV project provides for the construction of an additional lane to the existing Otay Truck Route from La Media Road to Drucker Lane and for the extension of the Truck Route (two lanes) from Britannia Boulevard to La Media Road and along Britannia Boulevard from the border to Britannia Court.

Justification / Public Benefit: The Phase IV additional lane and extension of the Truck Route will remove cargo trafffic from local streets and further expedite international truck traffic southbound into Mexico at the Otay Mesa Port of Entry. The Phase III additional lane will provide a dedicated emergency lane for Border Patrol, Police and other emergency vehicles.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Phase III design was completed in Fiscal Year 2010 and construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. The environmental process for Phase IV is scheduled for Fiscal Year 2010. Phase IV design is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011. Right of way acquisition is scheduled for Fiscal Year 2011. Construction for Phase IV is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate TransNet funding to this project for Fiscal Year 2011. Grant funding is anticipated to be received in Fiscal Year 2011 for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FEDERAL GRANT	9600	0	0	0	4,200,000	0	0	0	0	0	0	0	**4,200,000**
GRANT FUND-STATE	600001	1,186,481	781,375	0	0	0	0	0	0	0	0	0	**1,967,856**
OTAY MESA-EAST (FROM	400092	1,053,479	148,662	0	0	0	0	0	0	0	0	0	**1,202,141**
PROP A - (1/2% SALES	400156	313,747	0	0	0	0	0	0	0	0	0	0	**313,747**
TRANSNET EXTENSION 7	400169	432,133	354,120	200,000	0	300,000	750,000	0	0	0	0	0	**2,036,253**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	10,332,144	**10,332,144**
Total		**2,985,840**	**1,284,157**	**200,000**	**4,200,000**	**300,000**	**750,000**	**0**	**0**	**0**	**0**	**10,332,144**	**20,052,141**

General Services

Trans - Roadway

Palm Avenue Roadway Improvements / S00913

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2007 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for vehicular and traffic safety improvements on Palm Avenue from Beyer Way to Interstate 805. The improvements include installation of raised center medians, turn pockets, traffic signals, a pedestrian refuge area, crosswalks, landscaping, striping and signage. Subsequent phases of this project may include further analysis of the pedestrian and streetscape aspects of the project area.

Justification / Public Benefit: These improvements will benefit the community by increasing the safety and flow of traffic.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa-Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design began in Fiscal Year 2010 and was completed in Fiscal year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate TransNet funding of $630,000 in Fiscal Year 2011 to fund the construction phase of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	150,000	0	0	0	0	0	0	0	0	0	0	**150,000**
TRANSNET EXTENSION 7	400169	466,490	102,510	630,000	0	2,255,000	0	0	0	0	0	0	**3,454,000**
Total		**616,490**	**102,510**	**630,000**	**0**	**2,255,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,604,000**

General Services

Trans - Roadway

Paradise Hills Revitalization Project / S00829

Council District:	4	**Community Plan:**	Skyline - Paradise Hills
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2001 - 2011		619-533-4654
Improv Type:	Betterment		apalaseyed@sandiego.gov

Description: This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills. Phase I added crosswalks, pop-outs, and surface improvements on Reo Drive between Albemarle Street and Cumberland Drive. Phase II will widen Reo Drive from 60 to 80 feet, including diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

Justification / Public Benefit: Revitalization of this strip will encourage commercial opportunities in this underserved community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: This project is currently in construction and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	137,133	20	0	0	0	0	0	0	0	0	0	**137,153**
PROP A - (1/2% SALES	400156	1,815,830	131,248	0	0	0	0	0	0	0	0	0	**1,947,077**
TRANSNET OLDER COMM	400166	1,269,444	0	0	0	0	0	0	0	0	0	0	**1,269,444**
WATER UTILITY OPERAT	700011	1,269,444	0	0	0	0	0	0	0	0	0	0	**1,269,444**
Total		**4,491,851**	**131,268**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,623,118**

General Services

Trans - Roadway

Pershing Drive/Redwood Street Intersection / S00885

Council District:	3	**Community Plan:**	Balboa Park, Greater North Park
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2001 - 2013		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for improvements along Pershing Drive at Redwood Street and Jacaranda Place, and at the entrance to the Morley Field Disc Golf Course in Balboa Park. The City was awarded a $150,000 State Community-Based Transportation Planing Grant for preliminary engineering activities, public outreach, and to assist in determining the project scope of work.

Justification / Public Benefit: The re-configuration of this intersection will improve traffic control and safety for vehicles, bicycles, and pedestrians.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park and Greater North Park Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary design was completed in Fiscal Year 2009. Design was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	30,000	0	0	0	0	0	0	0	0	0	0	**30,000**
GRANT FUND-STATE	600001	149,977	23	0	0	0	0	0	0	0	0	0	**150,000**
PROP A - (1/2% SALES	400156	4,209	90,275	0	0	0	0	0	0	0	0	0	**94,484**
TRANSNET EXTENSION 7	400169	148,964	330,036	0	0	0	0	0	0	0	0	0	**479,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	872,516	**872,516**
Total		**333,150**	**420,334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**872,516**	**1,626,000**

General Services

Trans - Roadway

Pomerado Rd at Willow Creek/Ave of Nations IS / S00933

Council District:	5	**Community Plan:**	Scripps Miramar Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2008 - 2015		619-533-3682
Improv Type:	Betterment		jtracanna@sandiego.gov

Description: This project involved improvements at the intersection of Pomerado Road and Willow Creek Road/Avenue of Nations as part of the construction of Thurgood Marshall Middle School. The improvements included a traffic signal, widening, striping and landscaping.

Justification / Public Benefit: This project is in accordance with the Scripps Miramar Ranch Public Facilities Financing Plan, Project: 34-14, Council Resolution R-302405, March 5, 2007.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed by the San Diego Unified School District in Fiscal Year 2007, and reimbursement in the amount of $1,260,158 was provided for the project from the Scripps Ranch Miramar Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS MIRAMAR RANC	400086	1,260,158	29,842	0	0	0	0	0	0	0	0	0	**1,290,000**
Total		**1,260,158**	**29,842**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,290,000**

General Services

Trans - Roadway

Rancho Bernardo Street and Sidewalk Improvements / S00887

Council District:	6	**Community Plan:**	Rancho Bernardo
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2001 - 2010		619-533-4654
Improv Type:	Betterment		apalaseyed@sandiego.gov

Description: This project provides for improvements to streets and sidewalks throughout the Rancho Bernardo community, as needed. Other improvements may include installation of landscaping and irrigation systems and construction of retaining and sound walls.

Justification / Public Benefit: Additional street and sidewalk improvements are required as a result of continuing development in the area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: As improvements are identified, funding will need to be appropriated to complete design and construction.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	71,753	15,141	0	0	0	0	0	0	0	0	0	**86,894**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	65,800	**65,800**
Total		**71,753**	**15,141**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,800**	**152,694**

General Services

Trans - Roadway

Regents Road Widening-Genesee to Executive / S00881

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2003 - 2015		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive, relocation of the Genesee Avenue/Regents Road intersection to the east, and bike lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification / Public Benefit: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan - Project 13 and Facilities Benefit Assessment Document.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2010. Construction schedule will be established pending land acquisiton from the University of California - San Diego (UCSD).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	849,290	4,095,710	0	0	0	0	0	0	0	0	0	**4,945,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,100,000	**1,100,000**
Total		**849,290**	**4,095,710**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100,000**	**6,045,000**

General Services

Trans - Roadway

Resurfacing of City Streets / AID00005

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Walter Gefrom
Duration:	2010 - 2020		619-527-7509
Improv Type:	Betterment		wgefrom@sandiego.gov

Description: This annual allocation provides for roadway resurfacing, repair and reconstruction.

Justification / Public Benefit: Resurfacing, repair, and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: It is anticipated that this project will receive $40,500,000 from bond financing in addition to $9,905,415 from grant funding in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	0	0	0	0	0	0	0	0	0	0	0	**0**
CONTRIBUTIONS FROM 1	400265	14,434,685	(296)	0	0	0	0	0	0	0	0	0	**14,434,389**
DEF MAINT 2009A-PROJ	400624	18,233,230	28,636,629	0	0	0	0	0	0	0	0	0	**46,869,859**
FINANCING	9300	0	0	0	40,500,000	0	0	0	0	0	0	0	**40,500,000**
GRANT FUND-STATE	600001	8,777,886	11,396,948	0	0	0	0	0	0	0	0	0	**20,174,834**
INFRA IMPRV - CD 1	400681	0	3,899	0	0	0	0	0	0	0	0	0	**3,899**
PROP A - (1/2% SALES	400156	0	84,098	0	0	0	0	0	0	0	0	0	**84,098**
Prop 42 Replacement	200306	2,812,315	113,551	0	0	0	0	0	0	0	0	0	**2,925,866**
STATE GRANT	9601	0	0	0	9,905,415	0	0	0	0	0	0	0	**9,905,415**
UNDERGROUND SURCHARG	200218	9,314,912	653,917	0	0	0	0	0	0	0	0	0	**9,968,829**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	295,200,000	**295,200,000**
Total		**53,573,028**	**40,888,746**	**0**	**50,405,415**	**0**	**0**	**0**	**0**	**0**	**0**	**295,200,000**	**440,067,189**

General Services

Trans - Roadway

Rosecrans Street Corridor Improvements / S00830

Council District:	2	**Community Plan:**	Midway - Pacific Highway, Peninsula
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2003 - 2015		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Camino del Rio West improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps and traffic signal modifications, and construction of turn pocket and signal modifications on Rosecrans at Midway.

Justification / Public Benefit: Redevelopment in the area resulted in increased traffic and pedestrian activity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula and Midway Community Plans and is in conformance with the City's General Plan.

Schedule: Phase I of the project which includes traffic signal modifications, and installation of turn pockets began in Fiscal Year 2010. Construction of Phase I is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209/274 COOP STAT	400633	624,075	1,560,259	0	0	0	0	0	0	0	0	0	**2,184,333**
Total		**624,075**	**1,560,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,184,333**

General Services

Trans - Roadway

SR56 / I-15 Interchange / S00920

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2007 - 2010		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for the design and construction of a loop ramp in the southeast quadrant of SR-56 at I-15 in Rancho Penasquitos for eastbound to northbound movements to eliminate the need for making left turns at the existing traffic signal. It will also widen the southbound to westbound ramp and the eastbound to southbound ramp. (See Project T-1.6 and Black Mountain Ranch PFFP Project T-56.)

Justification / Public Benefit: This facility is required to accommodate the additional traffic generated as a result of development in the I-15 Corridor, with Pacific Highlands Ranch contributing its fair share based on percentage of increased traffic.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's General Plan.

Schedule: Construction is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	580,000	0	0	0	0	0	0	0	0	0	0	**580,000**
Total		**580,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**580,000**

General Services

Trans - Roadway

San Dieguito Road to Carmel Valley Road Phase II / S00710

Council District:	1	**Community Plan:**	Black Mountain Ranch, Torrey Highlands
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2008 - 2010		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino del Sur between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of-way. It also provides a wildlife crossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct two additional lanes on Camino del Sur from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly.

Justification / Public Benefit: This project is in accordance with projects T-9 and T-10 in the Black Mountain Ranch Public Facilities Financing Plan, Council Resolution R-301005, November 1, 2005, and Project T-2.4 of the Torrey Highlands Public Facilities Financing Plan, Council Resolution 304935, June 2, 2009.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch and Torrey Highlands Subarea Plans and the Torrey Highlands Public Facilities Financing Plan, and is in conformance with the City's General Plan.

Schedule: Phase I of this project was completed in Fiscal Year 2002, with reimbursement to developer on-going. A portion of Phase II was completed in Fiscal Year 2004, with the remainder of Phase II scheduled for construction in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	980,020	0	0	0	0	0	0	0	0	0	0	**980,020**
Total		**980,020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**980,020**

General Services

Trans - Roadway

Saturn Blvd Roadway Improvements / S11028

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Created	**Contact Information:**	Marabian, Linda
Duration:	2011 - 2015		619-533-3082
Improv Type:	Betterment		lmarabian@sandiego.gov

Description: This project provides for the widening of the west side of Saturn Boulevard, north of Grove Street. The project includes new pavement, with approximately 980 linear feet of new curb, gutter and sidewalk, pedestrian ramps, retaining wall, drainage improvements and relocation of existing above ground utilities.

Justification / Public Benefit: The project is located adjacent to a school where students disembark from a school bus and then walk to school via this route. This project would provide a safer pedestrian route for the students and also improve surface drainage.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa-Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	0	100,000	0	150,000	700,000	0	1,400,000	0	0	0	**2,350,000**
Total			**0**	**100,000**	**0**	**150,000**	**700,000**	**0**	**1,400,000**	**0**	**0**	**0**	**2,350,000**

General Services

Trans - Roadway

Saturn Boulevard-Palm Ave to Coronado / S00861

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1994 - 2015		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

Justification / Public Benefit: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design was completed in Fiscal Year 1995 and design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding. Design standards are to be updated in Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate $100,000 of TransNet funds to this project for Fiscal Year 2011 to update to current design standards.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ISTEA-TRANSNET EXCHA	400162	20,000	0	0	0	0	0	0	0	0	0	0	**20,000**
OTAY MESA/NESTOR URB	400125	55,000	0	0	0	0	0	0	0	0	0	0	**55,000**
PROP A - (1/2% SALES	400156	90,673	7,772	0	0	0	0	0	0	0	0	0	**98,446**
WATER UTILITY OPERAT	700011	141,778	0	0	0	0	0	0	0	0	0	0	**141,778**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,015,955	**1,015,955**
Total		**307,451**	**7,772**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,015,955**	**1,331,179**

General Services

Trans - Roadway

Skyline Drive at Cardiff Improvements / S00927

Council District:	4	**Community Plan:**	Skyline - Paradise Hills
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2008 - 2011		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for a pop-out on the northwest corner of Skyline and Cardiff.

Justification / Public Benefit: This project is required in order to provide traffic calming and safer pedestrian crossing.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in May of 2009 and ended in May of 2010. Construction is anticipated to begin in January of 2011 and be complete by August of 2011.

Summary of Project Changes: Improvements scheduled in this project will be completed with those in Skyline Drive Median and Parkway Improvements, S-00912. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	8,442	16,558	0	0	0	0	0	0	0	0	0	**25,000**
Total		**8,442**	**16,558**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**

General Services

Trans - Roadway

Soledad Mountain Road Emergency Repair Project / S00932

Council District:	2	**Community Plan:**	Pacific Beach
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2008 - 2011		619-533-7482
Improv Type:	Replacement		jbatta@sandiego.gov

Description: This project provides for the reconstruction of Soledad Mountain Road. On October 3, 2007, a landslide occured on Mt. Soledad and destroyed a large section of the 5700 block of Soledad Mountain Road and Desert View Drive Alley.

Justification / Public Benefit: Soledad Mountain Road is classified as a four-lane major street with approximately 8,470 average daily traffic volume. The road is heavily utilized as a through access to and from La Jolla.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: The construction of Soledad Mountain Road was partially completed and re-opened for traffic on October 16, 2008. The landslide affecting Desert View Alley (a sublet of this project) is not complete.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	21,939,757	4,242,802	0	0	0	0	0	0	0	0	0	**26,182,558**
PROP A - (1/2% SALES	400156	389,234	347,791	0	0	0	0	0	0	0	0	0	**737,025**
Prop 42 Replacement	200306	19,763,933	0	0	0	0	0	0	0	0	0	0	**19,763,933**
Total		**42,092,924**	**4,590,592**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46,683,516**

General Services

Trans - Roadway

Sorrento Valley Road & Interstate 5 Interchange / S00914

Council District:	1	**Community Plan:**	Mira Mesa, Torrey Pines
Project Status:	Released	**Contact Information:**	Doringo, Edric
Duration:	2007 - 2016		619-533-4655
Improv Type:	New		edoringo@sandiego.gov

Description: This project provides for a new freeway interchange to address traffic congestion. The project will be constructed in coordination with Caltrans and the Federal Highway Adminstration. Land acquistion is required.

Justification / Public Benefit: Traffic is at Level of Service I and is severly impacted by stoppage for trains at the Coaster Station.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa and Torrey Pines Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design began Fiscal Year 2009 and is scheduled to continue through Fiscal Year 2011. Construction schedule is contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	3,196,601	197,399	0	0	0	0	0	0	0	0	0	**3,394,000**
TRANSNET EXTENSION 7	400169	0	0	0	0	0	175,000	0	0	0	0	0	**175,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	47,000,000	**47,000,000**
Total		**3,196,601**	**197,399**	**0**	**0**	**0**	**175,000**	**0**	**0**	**0**	**0**	**47,000,000**	**50,569,000**

General Services

Trans - Roadway

Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832

Council District:	7	**Community Plan:**	Scripps Miramar Ranch, Rancho Encantada
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2004 - 2015		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment. Specific locations will be determined by a traffic study which is included in this scope of work.

Justification / Public Benefit: The traffic signals will allow pedestrians to cross at controlled intersections. The raised medians at the three intersections will provide additional control of the traffic movements. The additional raised medians at specific intersections will reduce cut-through traffic on local collector streets. Interconnecting the traffic signals will be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and Scripps Miramar Ranch Community Plan, and is in conformance with the City's General Plan.

Schedule: The traffic study was done in Fiscal Year 2009. Design of Phase I traffic improvements began in Fiscal Year 2010, construction is expected to begin in Fiscal Year 2011.

Summary of Project Changes: The Community Planning Committees of Miramar Ranch North and Scripps Ranch approved a two phase plan as a result of the scheduled traffic study: Phase I: Narrow Spring Canyon Road from four lanes to two lanes through re-striping from Scripps Ranch Boulevard to the Riesling Drive. Install a traffic signal on Spring Canyon Road at Spruce Run Drive and median chokers on Spring Canyon Road at Semillon Boulevard and Sunset Ridge Drive. Phase II: Further evaluation of traffic calming, roadway safety, capacity enhancement and traffic control features on Spring Canyon Road, which may include a traffic signal interconnect, additional traffic signals and electronic speed monitoring signs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS/MIRAMAR TRAF	400255	23,229	11,771	0	0	0	0	0	0	0	0	0	**35,000**
SPRING CNYN RD IMPRO	400256	38,528	711,472	0	0	0	0	0	0	0	0	0	**750,000**
Total		**61,757**	**723,243**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**785,000**

General Services

Trans - Roadway

State Route 56-Carmel Country to Black Mountain / S00853

Council District:	1	**Community Plan:**	Los Penasquitos Canyon Preserve (RPQ, Sabre Springs, Rancho Penasquitos, Torrey Highlands
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1991 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road, Camino Santa Fe and Camino Del Sur. This project will provide the necessary right-of-way and prepare the grade for a six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Del Sur. The preparation of project report and environmental document for the remaining Interstate 5/State Route 56 connector ramps is budgeted under S-00707, Interstate 5/State Route 56 Freeway Connectors.

Justification / Public Benefit: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Master Plan, the Sabre Springs, Rancho Penasquitos and Torrey Hills Community Plans, and the Torrey Highlands and Pacific Highlands Ranch Subarea Plans, and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	220,697	501,303	0	0	0	0	0	0	0	0	0	**722,000**
DEVELOPER CONTRIBUTI	400251	9,920,610	261,193	0	0	0	0	0	0	0	0	0	**10,181,803**
ISTEA-TRANSNET EXCHA	400162	952,893	0	0	0	0	0	0	0	0	0	0	**952,893**
MIRA MESA - FBA	400085	425,991	58,786	0	0	0	0	0	0	0	0	0	**484,777**
NORTH UNIVERSITY CIT	400080	40,902	0	0	0	0	0	0	0	0	0	0	**40,902**
PACIFIC HIGHLANDS RA	400090	8,218,431	339,569	0	0	0	0	0	0	0	0	0	**8,558,000**
PRIVATE & OTHERS CON	400264	1,431,642	342,610	0	0	0	0	0	0	0	0	0	**1,774,252**
PROP A - (1/2% SALES	400156	1,244,595	49,705	0	0	0	0	0	0	0	0	0	**1,294,301**
RANCHO PENASQUITOS F	400083	3,796,127	0	0	0	0	0	0	0	0	0	0	**3,796,127**
SABRE SPRINGS-FBA	400082	20,000	0	0	0	0	0	0	0	0	0	0	**20,000**
SEWER CONTRIB TO THE	700004	260,430	28,205	0	0	0	0	0	0	0	0	0	**288,635**
SPECIAL GAS TAX ST I	200117	600,000	0	0	0	0	0	0	0	0	0	0	**600,000**
SR-56 (STIP#2)	400632	38,789,974	164,534	0	0	0	0	0	0	0	0	0	**38,954,508**
SR-56 PARTICIPATION	400181	2,436,152	561,209	0	0	0	0	0	0	0	0	0	**2,997,361**
SR56 COOP W/ COUNTY	400635	15,400,000	0	0	0	0	0	0	0	0	0	0	**15,400,000**
SR56 COOP W/ SANDAG	400674	17,353,678	0	0	0	0	0	0	0	0	0	0	**17,353,678**
SR56 COOP W/SANDAG #	400673	23,656,535	0	0	0	0	0	0	0	0	0	0	**23,656,535**
TORREY HIGHLANDS	400094	8,553,602	3,137,398	0	0	0	0	0	0	0	0	0	**11,691,000**
TRANSNET BOND PROCEE	400160	2,400,000	0	0	0	0	0	0	0	0	0	0	**2,400,000**
WATER UTILITY OPERAT	700011	21,483,757	0	0	0	0	0	0	0	0	0	0	**21,483,757**
Total		**157,206,016**	**5,444,513**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**162,650,529**

General Services

Trans - Roadway

Streamview Drive Improvements / S00864

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2007 - 2015		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project provides for safety/capacity improvements on Streamview Drive from 54th Street to College Avenue to reduce excessive speeds, increase safety, and enhance visual impacts.

Justification / Public Benefit: A study is required to determine solutions to several problems on Streamview Drive. Design solutions and construction, predicated on the study, will address these problems.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Two consultants will assist staff on final preliminary engineering for Fiscal Year 2010. Design is scheduled for Fiscal Year 2011 and construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: $200,000 in TransNet funding has been allocated to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	59,563	40,437	0	0	0	0	0	0	0	0	0	**100,000**
TRANSNET EXTENSION 7	400169	0	180,000	200,000	0	200,000	795,000	250,000	0	0	0	0	**1,625,000**
Total		**59,563**	**220,437**	**200,000**	**0**	**200,000**	**795,000**	**250,000**	**0**	**0**	**0**	**0**	**1,725,000**

General Services

Trans - Roadway

Torrey Meadows Drive Overcrossing / S10015

Council District:	1	**Community Plan:**	Torrey Highlands
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2010 - 2020		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for the design and construction of a two-lane overcrossing of Torrey Meadows Drive over State Route 56. This project will include the bridge approaches on each side of the bridge, approximately 200 linear feet of a two-lane local collector road, together with any right-of-way not previously acquired as part of the State Route 56 project.

Justification / Public Benefit: This two-lane connection will provide access to the neighborhood park, elementary and high schools, and the local mixed use zone for those properties south of State Route 56. The project should alleviate traffic congestion on the Camino Del Sur Interchange and provide enhanced traffic flow.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan, the Torrey Highlands Public Facilities Financing Plan (Project T-9) and is in conformance with the City's General Plan.

Schedule: Design and the environmental review process began in Fiscal Year 2010.

Summary of Project Changes: The City is moving forward with a reimbursement agreement with developer to provide design and construction specifications for future construction of project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HIGHLANDS	400094	0	0	6,148,447	0	0	0	0	0	0	0	0	**6,148,447**
WEST PAC CONTRIB TOR	400096	0	612,666	0	0	0	0	0	0	0	0	0	**612,666**
Total			**612,666**	**6,148,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,761,113**

General Services

Trans - Roadway

Torrey Pines Improvements Phase I / S00613

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2015		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This project provides for improvements to the Torrey Pines Corridor. The corridor limits are: Torrey Pines Road from La Jolla Parkway to Girard Avenue. Improvements may include guardrails, median improvements, sidewalks, traffic signals and lighting, installation of bikelanes and modification to striping.

Justification / Public Benefit: Improvements are needed on Torrey Pines Road, west of La Jolla Shores Drive, to better accommodate the traffic flow, bicycles and pedestrians that use this roadway. The corridor study conducted identified safety issues and walkability along the Torrey Pines Road corridor.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design was completed in Fiscal Year 2010. Phase 1 design is scheduled to be complete in Fiscal Year 2011. Construction of Phase 1 improvements will be scheduled upon identification of funding.

Summary of Project Changes: No significant changes to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	0	300,000	0	0	0	0	870,000	0	0	0	**1,170,000**
TransNet ARRA	400677	170,878	329,122	0	0	0	0	0	0	0	0	0	**500,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,000,000	**5,000,000**
Total		**170,878**	**329,122**	**300,000**	**0**	**0**	**0**	**0**	**870,000**	**0**	**0**	**5,000,000**	**6,670,000**

General Services

Trans - Roadway

Transportation Grant Match / AID00002

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This annual allocation provides funding for matching fund obligations for various types of transportation grants. Grants may require City matching funds as a condition of approval.

Justification / Public Benefit: In order to qualify for future additional grant funds, the City may be required to ensure that matching funds are available.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	297,600	2,400	0	0	0	0	0	0	0	0	0	**300,000**
PROP A - (1/2% SALES	400156	45,892	99,733	0	0	0	0	0	0	0	0	0	**145,625**
TRANSNET EXTENSION 7	400169	0	456,072	755,000	0	700,000	900,000	610,000	635,000	0	0	0	**4,056,072**
Total		**343,492**	**558,205**	**755,000**	**0**	**700,000**	**900,000**	**610,000**	**635,000**	**0**	**0**	**0**	**4,501,697**

General Services

Trans - Roadway

Triple Pipe Crossing - Dennery Road / S10017

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2010 - 2020		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for constructing a triple pipe arch culvert beneath Dennery Road where the road spans Dennery Canyon to maintain the continuity of the Dennery Canyon Open Space link with the Otay River Valley and to accommodate the existing wildlife movement.

Justification / Public Benefit: The alignment of Dennery Road will bisect a key wildlife corridor within the Otay Mesa Community. In order to minimize the disturbance, a wildlife undercrossing is proposed to provide an unobstructed corridor for wildlife movement between Dennery Canyon and the Otay River Valley.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010. Construction is scheduled in Fiscal Year 2011. The design and construction of the triple pipe crossing shall be performed by the subdivider responsible for the construction of Dennery Ranch Road and reimbursed from Facilities Benefit Assessment funding.

Summary of Project Changes: Reimbursements are scheduled for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	0	119,246	0	655,855	0	0	0	0	0	0	0	**775,101**
Total			**119,246**	**0**	**655,855**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**775,101**

General Services

Trans - Roadway

Utilities Undergrounding Program / AID00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Bruner, Nathan
Duration:	2010 - 2020		619-533-7426
Improv Type:	Betterment		nbruner@sandiego.gov

Description: This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as provides for the necessary administrative expenses, conversion of City-owned street lighting, and resurfacing of roadways associated with the undergrounding of utilities.

Justification / Public Benefit: The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. SDG&E, AT&T and the cable companies spend several million dollars annually to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, establish underground utility districts and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ARCHEOLOGICAL MONITO	200496	100,000	0	0	0	0	0	0	0	0	0	0	**100,000**
CAPITAL OUTLAY-MISC	400002	1,509	880	0	0	0	0	0	0	0	0	0	**2,390**
CAPITAL OUTLAY-SALES	400000	9,206	15,365	0	0	0	0	0	0	0	0	0	**24,571**
DEL MAR TERRACES	200501	1,012,397	149,803	0	0	0	0	0	0	0	0	0	**1,162,200**
PROP A - (1/2% SALES	400156	94,277	0	0	0	0	0	0	0	0	0	0	**94,277**
SCRIPPS MIRAMAR RANC	400086	19	(19)	0	0	0	0	0	0	0	0	0	**0**
SPECIAL GAS TAX ST I	200117	123	0	0	0	0	0	0	0	0	0	0	**123**
UNDERGROUND SURCHARG	200218	189,971,075	33,025,515	7,500,000	0	0	0	0	0	0	0	0	**230,496,590**
Total		**191,188,607**	**33,191,544**	**7,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**231,880,150**

General Services

Trans - Roadway

Village Loop Road / S00919

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2007 - 2010		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for construction of Village Loop Drive, from the intersection of Del Mar Heights Road and Carmel Valley Road easterly to the property line (approximately 2,000 linear feet), as a four-lane collector roadway within a 108 foot right-of-way route providing access to the high school site and the core residential areas.

Justification / Public Benefit: This project is dependent upon the development of the high school, community park, and core residential area including the village area of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's General Plan.

Schedule: The developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement is programmed from Fiscal Years 2006 through 2010.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	2,334,590	545,410	0	0	0	0	0	0	0	0	0	**2,880,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	332,800	**332,800**
Total		**2,334,590**	**545,410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**332,800**	**3,212,800**

General Services

Trans - Roadway

Westerly Extension of Hazard Center Drive / RD10001

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Created	**Contact Information:**	Johnson, Brad
Duration:	2010 - 2012		
Improv Type:	New		

Description: The construction of the Westerly Extension of Hazard Center Drive will provide for the construction of a two lane road from the eastern terminus of Hazard Center Drive to the existing road behind Fashion Valley Shopping Center.

Justification / Public Benefit: This project will provide for the construction of the missing segment of Hazard Center Drive and when constructed, the road will provide enhanced traffic circulation which will benefit the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The project is scheduled to start construction in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	0	1,000,000	0	0	0	0	0	0	0	0	0	**1,000,000**
Total			**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

36th Street Landscape Maintenance / S00902

Council District:	4	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Released	**Contact Information:**	Medina, Camille
Duration:	2006 - 2012		619-533-6742
Improv Type:	Betterment		cmedina@sandiego.gov

Description: This project is the result of a relinquishment agreement between the City of San Diego and Caltrans and provides for the landscape maintenance of 36th Street between Imperial Avenue and Market Street.

Justification / Public Benefit: This project was approved by the City Council Resolution No. R-300154 and will provide for plant establishment as defined in the standard specifications for the construction of local street and roads.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City: Eastern Area Community Plan and is in conformance with the City's General Plan.

Schedule: Plant establishment is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RELNQUSH 36 ST COOP	400626	19,924	30,076	0	0	0	0	0	0	0	0	0	**50,000**
Total		**19,924**	**30,076**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Azalea Park Neighborhood Identification / S00699

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2004 - 2010		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the construction of new vehicular and pedestrian improvements, including raised medians, sidewalks and curb ramps, enhanced crosswalks and curb-extensions, (which are to be funded by Development Impact Fees), neighborhood identification signs (which are to be funded by Community Development Block Grants), and seating areas. This project is part of a community revitalization effort outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific locations of this portion of the project are the intersections of Poplar Street and Fairmount Avenue and Poplar Street and Tulip Street.

Justification / Public Benefit: These improvements will benefit the community by increasing safety, improving the flow of traffic, enhancing pedestrian access, and promoting community identification.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Community Plan and the Azalea Park-Hollywood Park Revitalization Action Program and is in conformance with the City's General Plan.

Schedule: The preliminary design process for the raised medians, neighborhood identification signs and seating areas, which included neighborhood residents' involvement, was completed. Design began in Fiscal Year 2007 and was completed in Fiscal Year 2009. Construction began and was completed in Fiscal Year 2010.

Summary of Project Changes: This project was completed in Fiscal Year 2010 and will be closed at the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	23,457	102,373	0	0	0	0	0	0	0	0	0	**125,830**
MID CITY URBAN COMM	400114	20,000	0	0	0	0	0	0	0	0	0	0	**20,000**
RDA CONTRIBS TO CITY	200347	54,993	101,007	0	0	0	0	0	0	0	0	0	**156,000**
TRANSNET EXTENSION 7	400169	38,498	71,502	0	0	0	0	0	0	0	0	0	**110,000**
Total		**136,948**	**274,882**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**411,830**

General Services

Trans - Roadway - Enhance/Scape/Medians

Balboa Avenue Corridor Improvements / S00831

Council District:	6	**Community Plan:**	Clairemont Mesa, Kearny Mesa
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2003 - 2014		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue. This project is divided into two phases. Phase I begins at Interstate 5 and ends at Interstate 805. Phase II begins at Interstate 805 and ends at Interstate 15. Improvements to both phases consist of roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks and medians, installation of a new traffic signal(s), modification of existing traffic signals, and new bicycle routes. Phase III will install community signs at the Kearny Mesa Community boundaries.

Justification / Public Benefit: This project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa and Kearny Mesa Community Plans and is in conformance with the City's General Plan.

Schedule: Phase I - Preliminary engineering was completed in Fiscal Year 2005. Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Phase II - Preliminary engineering began in Fiscal Year 2009 and design began in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012. Phase III - Design started in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction will start and be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209/274 COOP STAT	400633	532,694	2,388,741	0	0	0	0	0	0	0	0	0	**2,921,435**
Total		**532,694**	**2,388,741**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,921,435**

General Services

Trans - Roadway - Enhance/Scape/Medians

Bird Rock Coastal Traffic Improvements Phase I / S00896

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2006 - 2010		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides traffic calming measures to reduce speed and improve safety and walkability on La Jolla Boulevard. The project includes three modern roundabouts on La Jolla Boulevard and three mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from four to two lanes. The project also includes 20 additional traffic calming measures on connecting residential streets.

Justification / Public Benefit: This project will reduce traffic speed and improve traffic flow and safety on La Jolla Boulevard. The project also reduces speed and minimizes traffic on surrounding area streets. This project is in accordance with the La Jolla Public Facilities Financing Plan, Project T-13.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2007. Construction will be scheduled in two phases. Phase I construction was completed in Fiscal Year 2008 and Phase II was completed in Fiscal Year 2010 when the Notice of Completion was processed.

Summary of Project Changes: Project was completed in Fiscal Year 2010, and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	6,219,889	0	0	0	0	0	0	0	0	0	0	**6,219,889**
GRANT FUND-FEDERAL	600000	6,219,889	0	0	0	0	0	0	0	0	0	0	**6,219,889**
GRANT FUND-OTHER	600002	6,219,889	0	0	0	0	0	0	0	0	0	0	**6,219,889**
GRANT FUND-STATE	600001	6,219,889	0	0	0	0	0	0	0	0	0	0	**6,219,889**
INFRASTRUCTURE IMP F	400184	6,219,889	0	0	0	0	0	0	0	0	0	0	**6,219,889**
LA JOLLA URBAN COMM	400123	6,260,292	8,597	0	0	0	0	0	0	0	0	0	**6,268,889**
PROP A - (1/2% SALES	400156	6,243,468	51,421	0	0	0	0	0	0	0	0	0	**6,294,889**
TRANSNET BOND PROCEE	400160	6,219,889	0	0	0	0	0	0	0	0	0	0	**6,219,889**
TRANSNET EXTENSION 7	400169	6,307,539	0	0	0	0	0	0	0	0	0	0	**6,307,539**
TRANSNET INFRASTRUCT	400168	6,219,889	0	0	0	0	0	0	0	0	0	0	**6,219,889**
Total		**62,350,521**	**60,018**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62,410,539**

General Services

Trans - Roadway - Enhance/Scape/Medians

Carmel Valley Road Enhancement Project / S00859

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1997 - 2014		619-533-4654
Improv Type:	Replacement - Rehab		apalaseyed@sandiego.gov

Description: This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

Justification / Public Benefit: This project will improve traffic flow and turning movements on this roadway and provide bike paths on Carmel Valley Road.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction of the project are complete. Environmental monitoring will continue through Fiscal Year 2014.

Summary of Project Changes: It is proposed to allocate $25,000 inTransNet funds to this project for Fiscal Year 2011 for mitigation and monitoring costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ISTEA-TRANSNET EXCHA	400162	3,137	0	0	0	0	0	0	0	0	0	0	**3,137**
MUNI SEWER REVENUE	700000	0	0	0	0	0	0	0	0	0	0	0	**0**
PROP A - (1/2% SALES	400156	7,945,040	0	0	0	0	0	0	0	0	0	0	**7,945,040**
SEA WORLD TRAFFIC MI	200385	0	0	0	0	0	0	0	0	0	0	0	**0**
TORREY PINES - URBAN	400133	562,000	0	0	0	0	0	0	0	0	0	0	**562,000**
TRANSNET EXTENSION 7	400169	131,532	63,468	25,000	0	25,000	0	0	0	0	0	0	**245,000**
WATER UTILITY OPERAT	700011	339,464	0	0	0	0	0	0	0	0	0	0	**339,464**
Total		**8,981,173**	**63,468**	**25,000**	**0**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**	**9,094,641**

General Services

Trans - Roadway - Enhance/Scape/Medians

Del Mar Heights Road Center Median / S00884

Council District:	1	**Community Plan:**	Torrey Pines
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2000 - 2012		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for raised center decorative concrete medians on Del Mar Heights Road, between Mango Drive and the San Diego city limits. The future landscaping area is to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under the vehicular area.

Justification / Public Benefit: Construction of the median is required to control turning movements and reduce traffic conflicts.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2004. Construction will be scheduled when remaining funding is identified and a new maintenance assessment district is created.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES - URBAN	400133	230,342	224,658	0	0	0	0	0	0	0	0	0	**455,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,000,000	**2,000,000**
Total		**230,342**	**224,658**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,455,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Genesee Avenue-Nobel Dr to SR 52 / S00852

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	1992 - 2017		619-533-4654
Improv Type:	Widening		apalaseyed@sandiego.gov

Description: This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. The project includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional left-turn lane, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes.

Justification / Public Benefit: This project is needed to increase the capacity of this facility. See Project Number A in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: City Council initiated a community plan amendment to delete this project from the the community plan (R-301787, August 21, 2006). City Council Resolution R-302497, April 2, 2007, stipulates deletion of the project pending the preparation, consideration and certification of a project level Environmental Impact Report (EIR). This project will remain in the financing plan until the EIR is completed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	1,439,109	509,491	0	0	0	0	0	0	22,181,100	0	0	**24,129,700**
STATE GRANT	9601	0	0	0	0	0	172,000	0	0	0	0	0	**172,000**
Total		**1,439,109**	**509,491**	**0**	**0**	**0**	**172,000**	**0**	**0**	**22,181,100**	**0**	**0**	**24,301,700**

General Services

Trans - Roadway - Enhance/Scape/Medians

Imperial Ave Bus & Trolley Station Enhancement / S00001

Council District:	4	**Community Plan:**	Skyline - Paradise Hills
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2010 - 2012		619-533-3172
Improv Type:	Betterment		mnassar@sandiego.gov

Description: This project provides for pedestrian enhancements to the transit center located on Imperial Avenue between 61st Street and 62nd Street. Improvements will include installation and improvements of the bus stop at Imperial Avenue.

Justification / Public Benefit: This project will improve transit conditions for individuals traveling to, from and through the community and will enhance access to both residences and businesses as well as improving pedestrian access to the bus stop.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline-Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: This project is anticipated to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet ARRA	400677	0	315,000	0	0	0	0	0	0	0	0	0	**315,000**
Total			**315,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**315,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Kearny Mesa Community Signs-Balboa Avenue / S10096

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Deletion Flag	**Contact Information:**	Johnson, Brad
Duration:	2009 - 2011		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the installation of community signs along Balboa Avenue, east of Interstate 805 and at the intersection with Ruffin Road. The scope of work includes modification of existing medians at both locations. This project requires additional relinquishment of the northern half of the median at Interstate 805 by Caltrans.

Justification / Public Benefit: The project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego and was requested by Council District 6.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2010. Relinquishment of the median is anticipated to be received in Fiscal Year 2011. Construction is scheduled to begin and to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209/274 COOP STAT	400633	48,996	0	0	0	0	0	0	0	0	0	0	**48,996**
Total		**48,996**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48,996**

General Services

Trans - Roadway - Enhance/Scape/Medians

La Jolla Village Drive and Regents Road / S00867

Council District:	1	**Community Plan:**	North University City
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1995 - 2012		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. A Class II bike lane is included for southbound bicyclists. Additional right-of-way will be acquired from the University of California San Diego at no cost.

Justification / Public Benefit: This project is needed to improve traffic flow at this intersection per the North University Public Facilities Financing Plan - Project 41.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the North University Community Plan and is in conformance with the City's General Plan.

Schedule: Design was scheduled to be completed in Fiscal Year 2010. Construction was scheduled to begin upon completion of the property exchange with UCSD in Fiscal Year 2010. Design and construction will be rescheduled upon completion of property exchange and indentification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	532,499	747,501	0	0	0	0	0	0	0	0	0	**1,280,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	33,954	**33,954**
Total		**532,499**	**747,501**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,954**	**1,313,954**

General Services

Trans - Roadway - Enhance/Scape/Medians

Market St -Euclid Ave to 54th St- Improvements / S11043

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Created	**Contact Information:**	Marabian, Linda
Duration:	2011 - 2011		619-533-3082
Improv Type:	New		lmarabian@sandiego.gov

Description: This project will provide for the widening of Market Street to four lanes and will included a raised median with stamped concrete. Improvements will include curb, gutter and sidewalk, street light relocation, driveways, striping, landscaping and irrigation.

Justification / Public Benefit: This project is required to accomodate future traffic volumes and sustain an acceptable level of service.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	0	240,000	0	0	0	0	0	0	0	0	**240,000**
Total			**0**	**240,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**240,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Median Installation / AIG00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	New		jfuentes@sandiego.gov

Description: This annual allocation provides for the installation of medians citywide. Potential locations include: Hathaway Street at Balboa Avenue, Park Boulevard at Russ Boulevard, Balboa Avenue at Mt. Culebra, and Camino Ruiz at Capricorn.

Justification / Public Benefit: This project provides median installation for safety improvement or left-turn movements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	21,732	274,105	400,000	0	297,000	326,700	200,000	200,000	0	0	0	**1,719,537**
Total		**21,732**	**274,105**	**400,000**	**0**	**297,000**	**326,700**	**200,000**	**200,000**	**0**	**0**	**0**	**1,719,537**

General Services

Trans - Roadway - Enhance/Scape/Medians

Mid City Gateways / S00828

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Technically completed	**Contact Information:**	Martinez-Higgs, Alicia
Duration:	2001 - 2011		619-236-6488
Improv Type:	New		amhiggs@sandiego.gov

Description: This project provides for streetscape enhancements on El Cajon Boulevard and University Avenue where they intersect with the I-15 freeway corridor. Streetscape enhancements will be added to the freeway bridge overpasses where decks were built with pedestrian plaza areas. Improvements include trees and shrubs, public artwork, signage and bus shelters. The project also provides for median and sidewalk enhancements between Central Avenue and 43rd Street on El Cajon Boulevard. Improvements include trees, ground cover, automatic irrigation, enhanced paving and lighting. A traffic signal was installed at El Cajon Boulevard and Copeland Avenue to provide for increased safety.

Justification / Public Benefit: This project enhances the commercial revitalization of El Cajon Boulevard and University Avenue near the I-15 freeway corridor.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase I, El Cajon Boulevard from Central Avenue to 43rd Street, began in Fiscal Year 2000. Construction began in Fiscal Year 2002 using continuing appropriations and was completed in Fiscal Year 2003. Phase II includes enhancement of the I-15 bridge decks on El Cajon Boulevard and University Avenue. Design of that phase began in Fiscal Year 2001. Construction began in Fiscal Year 2005 and was completed in Fiscal Year 2007.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	843,415	0	0	0	0	0	0	0	0	0	0	**843,415**
RDA CONTRIBS TO CITY	200347	607,304	7,696	0	0	0	0	0	0	0	0	0	**615,000**
WATER UTILITY OPERAT	700011	4,329,999	0	0	0	0	0	0	0	0	0	0	**4,329,999**
Total		**5,780,718**	**7,696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,788,414**

General Services

Trans - Roadway - Enhance/Scape/Medians

Mira Mesa Community Transit Center / S00847

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	1991 - 2015		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov

Description: This project provides for installation of an off-street transit center at Hillery Drive and Interstate 15. Concrete pads, bus bays, a shelter and a 300-space park-and-ride facility will be constructed. The Metropolitan Transit Development Board (MTDB) will design and construct the facility.

Justification / Public Benefit: The transit center will facilitate transfer activity between existing and planned routes, and will establish a central focal point for transit in the community. It may also tie into either the future Interstate 15 corridor rail or the high-speed express bus system, depending on the results of the Metropolitan Transit Development Board Interstate 15 advance planning study now underway.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 1999. Construction will continue through Fiscal Year 2011 using continuing appropriations. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	0	692,000	0	0	0	0	0	0	0	0	0	**692,000**
Total			**692,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**692,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Normal Street Median-University to Blaine / S00918

Council District:	3	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2008 - 2011		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for improvements to traffic circulation in order to prevent illegal u-turns, and enhance pedestrian safety on Normal Street between Blaine Avenue and University Avenue. New landscaped medians will include aesthetic enhancements and will allow for the creation of additional parking spaces.

Justification / Public Benefit: This project will improve traffic circulation and provide additional parking spaces.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Construction began and was completed in Fiscal Year 2010.

Summary of Project Changes: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	79,446	5,554	0	0	0	0	0	0	0	0	0	**85,000**
PARKING METER DIST U	200490	114,921	9,329	0	0	0	0	0	0	0	0	0	**124,250**
UPTOWN URBAN COMM	400121	104,000	0	0	0	0	0	0	0	0	0	0	**104,000**
Total		**298,367**	**14,883**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**313,250**

General Services

Trans - Roadway - Enhance/Scape/Medians

North Torrey Pines Roadway & Median Enhancements / S00868

Council District:	1	**Community Plan:**	North University City
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1998 - 2012		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for median curb, gutter, drainage and landscaping improvements, from 600 feet north of Genesee Avenue to the State Reserve boundary including the Callan Road intersection.

Justification / Public Benefit: This project will improve safety and drainage on North Torrey Pines Road per the North University City Public Facilities Financing Plan - Project D.

Operating Budget Impact: None. Eligible maintenance activities will be funded by the Genesee Avenue/ North Torrey Pines Road Maintenance Assessment District.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design was completed in Fiscal Year 2004. Design began in Fiscal Year 2008 and will continue in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENESSEE NO TP MAD C	200623	73,077	426,923	0	0	0	0	0	0	0	0	0	**500,000**
NORTH UNIVERSITY CIT	400080	424,640	3,822,360	0	0	0	0	0	0	0	0	0	**4,247,000**
Total		**497,717**	**4,249,283**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,747,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Scripps Ranch Blvd-Carroll Canyon Rd to Aviary / S00837

Council District:	5	**Community Plan:**	Scripps Miramar Ranch
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	1990 - 2011		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for constructing a 14-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

Justification / Public Benefit: The general community plan is currently being amended to reflect Scripps Ranch Boulevard as a two-lane connector road. This project will complete this section of roadway per the Scripps Miramar Ranch Public Facilities Financing Plan - Project 34-1.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design occurred in previous years. Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: This project was completed in Fiscal Year 2010, and will be closed by the end of the fiscal year. This is the last year this project will be published.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	48	(48)	0	0	0	0	0	0	0	0	0	**0**
INFRASTRUCTURE IMP F	400184	40,000	0	0	0	0	0	0	0	0	0	0	**40,000**
SCRIPPS MIRAMAR RANC	400086	1,266,777	233,223	0	0	0	0	0	0	0	0	0	**1,500,000**
Total		**1,306,825**	**233,175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,540,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Scripps Ranch/Mira Mesa Medians Project / S00838

Council District:	5	**Community Plan:**	Scripps Miramar Ranch
Project Status:	Released	**Contact Information:**	Palaseyed, Abi
Duration:	2001 - 2012		619-533-4654
Improv Type:	Betterment		apalaseyed@sandiego.gov

Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard. Bike lanes will also be added along Mira Mesa Boulevard. In 2009, the nearby Casa Mira View development was approved by City Council on the condition that it make traffic improvements to Mira Mesa Boulevard. These improvements include a new traffic signal and mid-block crosswalk at the Hibert Street driveway, restricting u-turns during peak hours for east bound to west bound Mira Mesa Boulevard at Scripps Ranch Boulevard, and accommodating u-turns at the Scripps Ranch Boulevard and Erma Road intersection. To facilitate the implementation of these new improvements, it was decided that the developer would assume responsibility for the design and construction of all the improvements on Mira Mesa Boulevard, including the medians, through a reimbursement agreement, while the City finishes work on the Scripps Ranch Boulevard portion.

Justification / Public Benefit: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations per the Scripps Miramar Ranch Public Facilities Financing Plan - Project 34-2A.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2004 and continued into Fiscal Year 2010. Construction of the Scripps Ranch Boulevard portion is scheduled to begin in Fiscal Year 2011. Construction of the Mira Mesa Boulevard portion was scheduled to begin in Fiscal Year 2010, contingent upon approval of a reimbursement agreement and the completion of design by the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	55	(55)	0	0	0	0	0	0	0	0	0	**0**
SCRIPPS MIRAMAR RANC	400086	396,986	524,333	0	0	0	0	0	0	0	0	0	**921,318**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	21,000	**21,000**
Total		**397,040**	**524,278**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,000**	**942,318**

General Services

Trans - Roadway - Enhance/Scape/Medians

Sports Arena Blvd-Rosecrans to Midway / S00721

Council District:	2	**Community Plan:**	Midway - Pacific Highway
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	1992 - 2011		619-533-3172
Improv Type:	Widening		mnassar@sandiego.gov

Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

Justification / Public Benefit: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's General Plan.

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	10,000	0	0	0	0	0	0	0	0	0	0	**10,000**
MIDWAY/PACIFIC HWY U	400115	0	0	250,000	0	0	0	0	0	0	0	0	**250,000**
PROP A - (1/2% SALES	400156	168,110	531	0	0	0	0	0	0	0	0	0	**168,642**
SPECIAL GAS TAX ST I	200117	200,000	0	0	0	0	0	0	0	0	0	0	**200,000**
Total		**378,110**	**531**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**628,642**

General Services

Trans - Roadway - Enhance/Scape/Medians

Thorn Street Median Improvements / S00844

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2003 - 2011		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for the construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

Justification / Public Benefit: This project provides for traffic calming.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2009. Construction began and was completed in Fiscal Year 2010 and the project will be closed by the end of the fiscal year.

Summary of Project Changes: ARRA/Transnet Exchange funding in the amount of $210,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. This action fully funded the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	104,887	15,113	0	0	0	0	0	0	0	0	0	**120,000**
TRANSNET INFRASTRUCT	400168	100,000	0	0	0	0	0	0	0	0	0	0	**100,000**
TransNet ARRA	400677	0	210,000	0	0	0	0	0	0	0	0	0	**210,000**
Total		**204,887**	**225,113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**430,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

University Avenue Mobility Project / S00915

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2007 - 2014		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the University Avenue Mobility Project-Phase I (UAMP-Phase I), which is a subset of the improvements planned in the larger University Avenue Mobility Plan. Since funding for the entire project is not available at this time, the Phase I project was developed by combining selected portions of the UAMP that would provide the greatest benefits, focusing on the commercial core of the corridor. The major elements of the UAMP-Phase I are restriping to provide a painted median, left turn pockets at signalized intersections and improved lane widths, installation of raised landscaped medians in the core area, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping to provide angle parking on both sides of the street.

Justification / Public Benefit: This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2007. The Environmental process began in Fiscal Year 2009. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012. Later phases of the UAMP will be determined as additional funding is appropriated.

Summary of Project Changes: This project was scheduled to receive $2 million from a Smart Growth Grant per Council Resolution R-300698, dated July 25, 2005. A portion of the grant was received during Fiscal Year 2008 and the balance is scheduled to be received for construction in Fiscal Year 2012. This project received an additional state grant funds in Fiscal Year 2010. The cost estimate to implement the entire UAMP is approximately $10 million. The cost estimate for the Phase I portion is $2.8 million. The project will recieve $300,000 in Transnet funding for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FEDERAL GRANT	9600	0	0	0	0	1,400,000	0	0	0	0	0	0	**1,400,000**
GRANT FUND-FEDERAL	600000	283,633	70,487	0	0	0	0	0	0	0	0	0	**354,120**
GRANT FUND-STATE	600001	29,266	16,614	0	0	0	0	0	0	0	0	0	**45,880**
PROP A - (1/2% SALES	400156	477,780	(77,780)	0	0	0	0	0	0	0	0	0	**400,000**
TRANSNET EXTENSION 7	400169	170,862	29,138	300,000	0	200,000	0	0	4,800,000	0	0	0	**5,500,000**
Total		**961,541**	**38,459**	**300,000**	**0**	**1,600,000**	**0**	**0**	**4,800,000**	**0**	**0**	**0**	**7,700,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

University City South Beautification / S00821

Council District:	1	**Community Plan:**	South University City
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2003 - 2011		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project will provide for median and roadway beautification along Governor Drive between Stressemann Street and Genesee Avenue.

Justification / Public Benefit: Roadway beautification was requested by the Council District.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: The project description is preliminary and the scope of work has not been established. Design and construction will be scheduled following definition of project scope.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET INFRASTRUCT	400168	69,327	30,673	0	0	0	0	0	0	0	0	0	**100,000**
Total		**69,327**	**30,673**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

Washington Street Improvements Phase II / S00703

Council District:	2	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2001 - 2012		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for streetscape improvements on Washington Street between San Diego Avenue and India Street, and between Goldfinch Street and Dove Street.

Justification / Public Benefit: The Mission Hills Community Plan group adopted the Washington Street Beautification Master Plan in Fiscal Year 1997. Streetscape improvements are being installed to revitalize the Mission Hills Business District.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Construction of Phase I was completed in Fiscal Year 1994. A community tree planting added 80 street trees to Washington Street in Fiscal Year 1998. Design of Phase II was completed in Fiscal Year 1999. Construction of Phase II, segment one, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements to the intersection of Washington Street and Goldfinch Street were designed in Fiscal Years 2003 and 2004, updated in Fiscal Year 2007 including median improvements on Washington Street between Goldfinch and Falcon Streets and between Eagle and Dove Streets. Construction of these improvements was completed in Fiscal Year 2009. The design for median improvements on Washington Street between India Street and San Diego Avenue was completed in Fiscal Year 2010. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	57,969	(27,286)	0	0	0	0	0	0	0	0	0	**30,682**
GRANT FUND-STATE	600001	797,318	0	0	0	0	0	0	0	0	0	0	**797,318**
NORTH BAY REDEV CIP	200346	40,000	0	0	0	0	0	0	0	0	0	0	**40,000**
PROP A - (1/2% SALES	400156	251,306	(1,306)	0	0	0	0	0	0	0	0	0	**250,000**
TRANSNET EXTENSION 7	400169	30,518	69,482	0	0	0	0	0	0	0	0	0	**100,000**
UPTOWN URBAN COMM	400121	60,000	0	0	0	0	0	0	0	0	0	0	**60,000**
WATER UTILITY OPERAT	700011	168,000	0	0	0	0	0	0	0	0	0	0	**168,000**
Total		**1,405,111**	**40,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,446,000**

General Services

Trans - Roadway - Enhance/Scape/Medians

West San Ysidro Blvd Streetscape / S00822

Council District:	8	**Community Plan:**	San Ysidro
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2004 - 2010		619-533-7482
Improv Type:	Replacement		jbatta@sandiego.gov

Description: This project provides for public improvements along West San Ysidro Boulevard on the block located between Cottonwood and Via de San Ysidro. The improvements are the initial revitalization activities for the area and will consist of sidewalk improvements, new street trees, and ornamental street lamps.

Justification / Public Benefit: The City of San Diego Redevelopment Agency and San Ysidro Business Improvement District have identified this public improvement project as a priority for the San Ysidro commercial district to help eliminate blight, spark new development, and increase business activity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Schedule: Design began and was completed in Fiscal Year 2004. Construction will be scheduled upon approval of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	10,000	0	0	0	0	0	0	0	0	0	0	**10,000**
RDA CONTRIB TO SAN Y	200354	797,935	372,065	0	0	0	0	0	0	0	0	0	**1,170,000**
Total		**807,935**	**372,065**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,180,000**

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Aldine Drive and Fairmount Drive Slope Restoration / S00865

Council District:	3	**Community Plan:**	Kensingston - Talmadge (Mid-City)
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2006 - 2012		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

Justification / Public Benefit: The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Mid-City: Kensington-Talmadge Community Plan and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2009. Construction was scheduled to begin in Fiscal Year 2010 and has been rescheduled to Fiscal Year 2011 due to funding considerations.

Summary of Project Changes: It is proposed to allocate TransnNet funding in the amount of $700,000 to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEPOSIT TRUST - SUBD	200459	9	(9)	0	0	0	0	0	0	0	0	0	**0**
GRANT FUND-FEDERAL	600000	389,819	51,320	0	0	0	0	0	0	0	0	0	**441,139**
PLANNING & DEVEL REV	700036	47	(47)	0	0	0	0	0	0	0	0	0	**0**
PROP A - (1/2% SALES	400156	364,578	210,422	0	0	0	0	0	0	0	0	0	**575,000**
TRANSNET EXTENSION 7	400169	271,977	1,553,023	700,000	0	0	0	0	0	0	0	0	**2,525,000**
Total		**1,026,430**	**1,814,709**	**700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,541,139**

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Bear Drive Retaining Wall / S10093

Council District:	2	**Community Plan:**	Uptown
Project Status:	Created	**Contact Information:**	Batta, Jamal
Duration:	2010 - 2013		619-533-7482
Improv Type:	Replacement		jbatta@sandiego.gov

Description: The Bear Drive Retaining Wall project will replace an approximately 55 foot long by 8.5 foot high damaged section of the existing retaining wall that supports the side of Bear Drive.

Justification / Public Benefit: This project is needed in order to maintain the roadway and provide public safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction are scheduled for FY 2011.

Summary of Project Changes: This is a newly Published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop 42 Replacement	200306	3,562	246,438	0	0	0	0	0	0	0	0	0	**250,000**
Total		**3,562**	**246,438**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Coast Blvd Bluff Stabilization / S00723

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1999 - 2011		619-533-7482
Improv Type:	New		jbatta@sandiego.gov

Description: This project provides for bluff improvements near Coast Boulevard.

Justification / Public Benefit: This project provides for protection of Coast Boulevard where erosion of the coastal bluff and the formation of sea caves threaten the stability of the street.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Shores Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	70,000	0	0	0	0	0	0	0	0	0	0	**70,000**
PROP A - (1/2% SALES	400156	425,000	0	0	0	0	0	0	0	0	0	0	**425,000**
TOT COASTAL INFR CIP	200212	841,383	5,909	0	0	0	0	0	0	0	0	0	**847,292**
WATER UTILITY OPERAT	700011	295,500	0	0	0	0	0	0	0	0	0	0	**295,500**
Total		**1,631,883**	**5,909**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,637,792**

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Coastal Erosion Affecting City Streets / AIF00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2010 - 2020		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.

Justification / Public Benefit: This project provides remedies for erosion caused by surf, weather, and surface runoff impacting City streets in various locations along the San Diego shoreline.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Phase I, completed in Fiscal Year 1994, studied the coastline that borders the City of San Diego and prioritized areas in need of restoration and enhancement. Phase II, also completed in Fiscal Year 1994, involved detailed analysis of the prioritized areas. Phase III will begin project planning and implementation on an annual basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	19,895	33,820	0	0	0	0	0	0	0	0	0	**53,715**
Total		**19,895**	**33,820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,715**

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Talbot Street Slope Restoration / S00609

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2007 - 2013		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This project provides for the stabilization of the slope adjacent to Talbot Street at Martinez Street.

Justification / Public Benefit: The winter storms of 2004 and 2005 eroded the steep slope adjacent to Talbot Street and threatened the houses at the top of the slope. This project is eligible for Federal Highways Adminstration (FHWA) reimbursement.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and will be completed in early Fiscal Year 2012.

Summary of Project Changes: The schedule was revised due to lengthy negotiations for, and the award of, the consultant agreement for the design of the project. Construction funding in the amount of $2,000,000 in TransNet funding was allocated to this project for Fiscal Year 2011. Recapitalization Bond funding in the amount of $500,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305163, dated 7/31/2009. Total project cost is now $5,948,157.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	12	499,988	0	0	0	0	0	0	0	0	0	**500,000**
GRANT FUND-FEDERAL	600000	142,419	240,220	0	0	0	0	0	0	0	0	0	**382,639**
PROP A - (1/2% SALES	400156	517,803	(57,803)	0	0	0	0	0	0	0	0	0	**460,000**
TRANSNET EXTENSION 7	400169	40,304	815,696	0	0	0	0	0	0	0	0	0	**856,000**
TRANSNET EXTENSION C	400172	0	0	0	2,000,000	0	0	0	0	0	0	0	**2,000,000**
Total		**700,538**	**1,498,101**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,198,639**

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Torrey Pines Road Slope Restoration / S00877

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2000 - 2012		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov

Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive.

Justification / Public Benefit: The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design has been completed. Construction began in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Summary of Project Changes: Recapitalization Bond funding in the amount of $950,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. This project is now fully funded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	36,999	913,001	0	0	0	0	0	0	0	0	0	**950,000**
PROP A - (1/2% SALES	400156	330,601	(4,381)	0	0	0	0	0	0	0	0	0	**326,220**
Total		**367,600**	**908,620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,276,220**

General Services

Trans - Roadway - GRails/BRails/Safety

Bridge Rehabilitation / AIE00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects.

Justification / Public Benefit: This project maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2011 budget only.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	135,864	0	0	0	0	0	0	0	0	0	0	**135,864**
GRANT FUND-STATE	600001	102,869	0	0	0	0	0	0	0	0	0	0	**102,869**
NORTH BAY REDEV CIP	200346	171,333	(1,333)	0	0	0	0	0	0	0	0	0	**170,000**
PROP A - (1/2% SALES	400156	351,213	115,711	0	0	0	0	0	0	0	0	0	**466,924**
TRANSNET EXTENSION 7	400169	55,285	43,918	270,000	0	0	0	0	0	0	0	0	**369,203**
WATER UTILITY OPERAT	700011	35,412	0	0	0	0	0	0	0	0	0	0	**35,412**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	500,000	**500,000**
Total		**851,975**	**158,296**	**270,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**1,780,271**

General Services

Trans - Roadway - GRails/BRails/Safety

Guard Rails / AIE00002

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for installing new and replacing old guard rails along streets where needed.

Justification / Public Benefit: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate $2,000,000 in bond funding to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	196,256	2,003,744	0	0	0	0	0	0	0	0	0	**2,200,000**
INFRA IMPRV - CD 5	400685	0	2,256	0	0	0	0	0	0	0	0	0	**2,256**
PROP A - (1/2% SALES	400156	133,358	1,100,170	0	0	0	0	0	0	0	0	0	**1,233,528**
STATE GRANT	9601	0	0	0	2,000,000	0	0	0	0	0	0	0	**2,000,000**
Total		**329,614**	**3,106,170**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,435,783**

General Services

Trans - Roadway - Street Lighting

El Cajon Blvd Commercial Revitalization / S00824

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Ballesteros, Julie
Duration:	1994 - 2011		619-533-4610
Improv Type:	New		jballesteros@sandiego.gov

Description: This project provides for median landscaping and related improvements along El Cajon Boulevard between Park Boulevard and Interstate 805. The improvements are part of other revitalization activities in the area.

Justification / Public Benefit: The El Cajon Boulevard landscaping project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant funded activity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and is in conformance with the City's General Plan.

Schedule: Construction of improvements from 30th Street to Illinois Street were completed in Fiscal Year 1996. Design for Texas Street to 30th Street was completed in Fiscal Year 1997. Project phases between Park Boulevard and Texas Street, and 30th Street and Interstate 805, have been completed.

Summary of Project Changes: This project is complete, will be capitalized, and closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	82,716	0	0	0	0	0	0	0	0	0	0	**82,716**
NORTH PARK URBAN COM	400112	364,000	0	0	0	0	0	0	0	0	0	0	**364,000**
PROP A - (1/2% SALES	400156	266,353	0	0	0	0	0	0	0	0	0	0	**266,353**
Total		**713,069**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**713,069**

General Services

Trans - Roadway - Street Lighting

Eligible Street Lights in District 7 / S01037

Council District:	7	**Community Plan:**	City Heights (Mid-City), Eastern Area (Mid-City)
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2008 - 2015		858-495-4740
Improv Type:	New		aaburahmah@sandiego.gov

Description: This project provides street lighting systems on 50th Street at University Avenue and on 59th Street at Adelaide Avenue.

Justification / Public Benefit: This project will provide lighting in high crime areas.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with Mid-City Communities Plans and is in conformance with the City's General Plan.

Schedule: Preliminary Design was completed in Fiscal Year 2007. Design began in Fiscal Year 2007 and was completed in Fiscal Year 2009. Construction will begin when funding becomes available.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	538	22,778	0	0	0	0	0	0	0	0	0	**23,316**
Total		**538**	**22,778**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,316**

General Services

Trans - Roadway - Street Lighting

Eligible Street Lights in District 8 / S01036

Council District:	8	**Community Plan:**	Barrio Logan, Golden Hill, Otay Mesa, San Ysidro
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2008 - 2015		858-495-4740
Improv Type:	New		aburahmah@sandiego.gov

Description: This project provides for the Installation of street lights at various locations in Council District 8.

Justification / Public Benefit: This project will support the community's desire for street lighting in Council District 8 for various reasons such as, but not limited to, crime reduction.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan, Golden Hill, Otay Mesa, and San Ysidro community plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction is to be determined upon completion of design.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	548	0	0	0	0	0	0	0	0	0	**548**
Total			**548**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**548**

General Services

Trans - Roadway - Street Lighting

Imperial Avenue Streetlights-61st to 69th / S00983

Council District:	4	**Community Plan:**	Encanto Neighborhoods (Southeastern)
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2009 - 2012		858-495-4740
Improv Type:	New		aaburahmah@sandiego.gov

Description: This project will provide for the installation of twenty-one mid-block, high-pressure sodium streetlights on Imperial Avenue.

Justification / Public Benefit: Installation of the additional streetlights will facilitate safe operation of traffic, give pedestrians a safer traveling environment, promote nighttime use of sidewalks, public transportation and commercial shopping areas.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009. Construction has been re-scheduled for Fiscal Year 2011 due to delays in MTS permitting process.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CI-RDA CONTRIB TO CI	200340	29,076	180,924	0	0	0	0	0	0	0	0	0	**210,000**
Total		**29,076**	**180,924**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210,000**

General Services

Trans - Roadway - Street Lighting

Installation of City Owned Street Lights / AIH00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Fuentes, Julio
Duration:	2010 - 2020		619-533-3092
Improv Type:	New		jfuentes@sandiego.gov

Description: This annual allocation provides for installing City-owned safety street lights where needed.

Justification / Public Benefit: Additional street lights will increase the level of lighting for motorists, bicyclists and pedestrians on public streets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: $100,000 in TransNet funding has been allocated to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	1,285,801	14,199	0	0	0	0	0	0	0	0	0	**1,300,000**
CROSSROADS REDEV CIP	200357	23,296	556,704	0	0	0	0	0	0	0	0	0	**580,000**
GRANT FUND-STATE	600001	44,865	155,135	0	0	0	0	0	0	0	0	0	**200,000**
INFRA IMPRV - CD 4	400684	35,536	(1,828)	0	0	0	0	0	0	0	0	0	**33,708**
INFRASTRUCTURE IMP F	400184	65,792	0	0	0	0	0	0	0	0	0	0	**65,792**
PRIVATE & OTHERS CON	400264	4,262	0	0	0	0	0	0	0	0	0	0	**4,262**
PROP A - (1/2% SALES	400156	72,502	53,339	0	0	0	0	0	0	0	0	0	**125,841**
RDA CONTRIB TO SAN Y	200354	508,929	391,071	0	0	0	0	0	0	0	0	0	**900,000**
RDA CONTRIBS TO CITY	200347	73,337	22,401	0	0	0	0	0	0	0	0	0	**95,738**
SC-RDA CONTRIB TO CI	200353	24,579	631,021	0	0	0	0	0	0	0	0	0	**655,600**
STREET DIVISION-CAPI	200202	55,314	314,686	0	0	0	0	0	0	0	0	0	**370,000**
TRANSNET EXTENSION 7	400169	17,691	293,309	100,000	0	100,000	100,000	100,000	100,000	0	0	0	**811,000**
Total		**2,211,904**	**2,430,037**	**100,000**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**5,141,941**

General Services

Trans - Roadway - Street Lighting

Mount Hope/Market Street Median and Street Lights / S10088

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2010 - 2013		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project provides for median improvements and the installation of street lights at and near Mount Hope and Market Street.

Justification / Public Benefit: This project will improve street lighting and install median improvements to beautify and enhance the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	12,968	604,932	0	0	0	0	0	0	0	0	0	**617,900**
Total		**12,968**	**604,932**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**617,900**

General Services

Trans - Roadway - Street Lighting

North Park Lighting Improvements / S00823

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Nassar, Mark
Duration:	2005 - 2011		858-495-4740
Improv Type:	New		aaburahmah@sandiego.gov

Description: This project provides for the installation of approximately 150 street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

Justification / Public Benefit: This project provides for street lights within the boundaries of the North Park MAD in accordance with the Assessment Engineer's Report.

Operating Budget Impact: None. The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: North Park MAD-funded street light installation began in Fiscal Year 2004. The final street light installation will occur in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH PARK CIP	200064	249,044	148,816	0	0	0	0	0	0	0	0	0	**397,860**
NP-REDEV CIP CONTRIB	200356	88,000	2,000	0	0	0	0	0	0	0	0	0	**90,000**
Total		**337,044**	**150,816**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**487,860**

General Services

Trans - Roadway - Street Lighting

Stockton Street Lights / S10130

Council District:	8	**Community Plan:**	Southeastern San Diego
Project Status:	Created	**Contact Information:**	Lasaga, Fernando
Duration:	2009 - 2013		619-533-7406
Improv Type:	New		flasaga@sandiego.gov

Description: This project will install 25 streetlights in the Memorial, Stockton and Grant Hill neighborhoods of Southeast San Diego. The proposed method of installation requires resident approvals which have not been forthcoming so the project is back with the client department although our section is aware that we may be working on it again at any time.

Justification / Public Benefit: The street lights will serve the walking residents of Stockton and Memorial and make their route to the new Logan Heights Library, the Clay Street Park, the Memorial Recreation Center, and the Stockton Recreation Center a safer one.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011 and Construction is anticipated to be completed in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	165,000	0	0	0	0	0	0	0	0	0	**165,000**
Total			**165,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**165,000**

General Services

Trans - Roadway - Street Lighting

Street Light Circuit Upgrades / AIH00002

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Hasan Yousef
Duration:	2010 - 2020		619-527-7501
Improv Type:	New		hyousef@sandiego.gov

Description: This annual allocation provides for the replacement of obsolete street light series circuits.

Justification / Public Benefit: Series circuits are over 70 years old and no longer meet current standards and they constantly have maintenance problems which impact a large number of lights.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	0	650,000	0	0	0	0	0	0	0	0	0	**650,000**
FINANCING	9300	0	0	0	3,376,000	0	0	0	0	0	0	0	**3,376,000**
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	36,000,000	**36,000,000**
Total			**650,000**	**0**	**3,376,000**	**0**	**0**	**0**	**0**	**0**	**0**	**36,000,000**	**40,026,000**

General Services

Trans - Roadway - Street Lighting

Street Lights in High Crime Areas / ACC00003

Council District:	6	**Community Plan:**	Clairemont Mesa
Project Status:	Released	**Contact Information:**	Fuentes, Juiio
Duration:	2010 - 2015		619-533-3092
Improv Type:	Betterment		jfuentes@sandiego.gov

Description: This annual allocation provides for installing City-owned safety street lights.

Justification / Public Benefit: Additional street lights will increase the level of lighting for motorists, bicyclists, and pedestrians on public streets. This project prioritizes locations on all streets in census tracts where the violent crime rate is 1.5 times or greater than the Citywide average for two or more consecutive years.

Operating Budget Impact: Additional $100 per year (average) for each street light installed.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	375	0	0	0	0	0	0	0	0	0	**375**
Total			**375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**375**

General Services

Trans - Roadway - Street Lighting

University Avenue Streetlights / S00911

Council District:	7	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2008 - 2011		858-495-4740
Improv Type:	New		aaburahmah@sandiego.gov

Description: This project provides for the installation of approximately 29 additional street lights on both sides of University Avenue from 54th Street to 68th Street.

Justification / Public Benefit: The existing street lighting within the project limits does not meet the current City standard for transit corridor lighting requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project which, provided for the installation of approximately 29 additional street lights on both sides of University Avenue from 54th Street to 68th Street. This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CROSSROADS REDEV CIP	200357	335,316	164,684	0	0	0	0	0	0	0	0	0	**500,000**
Total		**335,316**	**164,684**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

General Services

Trans - Signals - Calming/Speed Abatemt

25th Street Renaissance Project / S00985

Council District:	3, 8	**Community Plan:**	Golden Hill
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2009 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the construction of pedestrian amenities, traffic calming, streetscape improvements and parking along 25th Street from Highway 94 to Balboa Park. The focus of the improvements is between Broadway and B Street.

Justification / Public Benefit: This project will provide traffic calming and improve pedestrian safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Golden Hill Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2009. Design is expected to be completed in Fiscal Year 2011. Project construction is expected to begin in Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate $125,000 in TransNet funding to this project for Fiscal Year 2011. The total project cost has increased to $2,919,000 due to additional drainage improvements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	14,045	454,955	0	0	0	0	0	0	0	0	0	**469,000**
STATE GRANT	9601	0	0	0	469,000	956,000	0	0	0	0	0	0	**1,425,000**
TRANSNET EXTENSION 7	400169	186,557	13,443	125,000	0	700,000	0	0	0	0	0	0	**1,025,000**
Total		**200,602**	**468,398**	**125,000**	**469,000**	**1,656,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,919,000**

General Services

Trans - Signals - Calming/Speed Abatemt

Del Mar Heights Road Flashing Beacon / S00987

Council District:	Citywide	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2009 - 2012		858-495-4740
Improv Type:	New		aaburahmah@sandiego.gov

Description: This project provides for the necessary street and traffic improvements to include, but not limited to, flashing beacons, curb ramps, and traffic calming projects within the Carmel Valley Community. The current project will install a flashing beacon facing eastbound traffic on Del Mar Heights Road approximately 500 feet west of Seagrove Street.

Justification / Public Benefit: The project provides for traffic safety improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Included in Project T-2) and is in conformance with the City's General Plan.

Schedule: Design and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	5,019	29,981	0	0	0	0	0	0	0	0	0	**35,000**
Total		**5,019**	**29,981**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**

General Services

Trans - Signals - Calming/Speed Abatemt

Florence Griffith Joyner Elem Safe Route to School / S10061

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Created	**Contact Information:**	Johnson, Brad
Duration:	2010 - 2013		619-533-3172
Improv Type:	New		mnassar@sandiego.gov

Description: This project will provide for the installation of new sidewalks, intersection bulb-outs to decrease the street crossing distances, road humps, pedestrian ramps, and a new traffic signal.

Justification / Public Benefit: Located in the City Heights Community, Florence Griffith Joyner Elementary School serves students from kindergarten through fifth grade who walk or bike to school, and are faced with crossing several wide intersections in the vicinity of the school.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction were scheduled to begin in Fiscal Year 2010 and will be rescheduled upon resolution of State funding issues.

Summary of Project Changes: Grant funding for this project has been delayed by the State but is anticipated to be received in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	0	742,635	0	0	0	0	0	0	0	0	0	**742,635**
PROP A - (1/2% SALES	400156	0	86,013	0	0	0	0	0	0	0	0	0	**86,013**
Total			**828,648**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**828,648**

General Services

Trans - Signals - Calming/Speed Abatemt

Mar Ave/Soledad Avenue Intersection Improvements / S10097

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Created	**Contact Information:**	Johnson, Brad
Duration:	2005 - 2012		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for traffic calming by reconfiguring the existing Y intersection into a traditional T intersection. The project would also provide sidewalks, with pedestrian ramps, on both sides of Mar Avenue. It will create a safe crossing path for pedestrians crossing Mar Avenue.

Justification / Public Benefit: The existing intersection between Mar Avenue and Soledad Avenue does not have measures to slow down traffic. The existing intersection has a small angle of entry. This allows drivers to enter the intersection at a high speed and creates a hazardous situation for pedestrians and motorists. The purpose of the Mar & Soledad Intersection Improvement Project is to improve motorist and pedestrian safety at the intersection, and enhance its appearance with landscaping

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and is expected to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for fiscal year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	1,820	0	0	0	0	0	0	0	0	0	**1,820**
Total			**1,820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,820**

General Services

Trans - Signals - Calming/Speed Abatemt

Prospect Street/Silverado Street Roundabout / S00924

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2008 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for intersection improvements at Prospect Street and Silverado Street.

Justification / Public Benefit: The arrangement of the existing intersection does not meet current geometric standards. This makes effective traffic circulation and pedestrian usage difficult. This project will address these issues through the installation of a roundabout or similar improvement.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design and environmental documentation began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	0	8,000	0	0	0	0	0	0	0	0	0	**8,000**
PROP A - (1/2% SALES	400156	93,470	56,530	0	0	0	0	0	0	0	0	0	**150,000**
Total		**93,470**	**64,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**158,000**

General Services

Trans - Signals - Calming/Speed Abatemt

Via Capri Traffic Calming Project / S00986

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2009 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the construction of curb pop-outs on Via Capri at Hidden Valley Road and a traffic circle on Via Capri at Senn Way. This project will include excavation, tree removal, and installation of new curb, gutter, sidewalk, pavement, and landscaping.

Justification / Public Benefit: This project will increase the level of safety in the community of La Jolla by reducing automobile traffic speed.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	107,790	42,210	0	0	0	0	0	0	0	0	0	**150,000**
Total		**107,790**	**42,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**

General Services

Trans - Signals - Calming/Speed Abatemt

Washington, Dove & Hancock Improvements / S00988

Council District:	2	**Community Plan:**	Uptown, Midway - Pacific Highway
Project Status:	Released	**Contact Information:**	Johnson, Brad
Duration:	2009 - 2012		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the construction of pedestrian curb extensions, sidewalk, curb ramps and a countdown pedestrian crossing signal at the following locations in the Midway/Pacific Highway and Uptown communities: 1. Hancock Street at Washington Street: a. Install countdown pedestrian crossing signal system (6 countdown signals) b. Southwest corner construct one (1) pedestrian curb extension in Hancock Street, including 450-sf of new PCC sidewalk and two (2) new curb ramps, relocate existing traffic signal pole; c. Southeast corner construct one (1) new curb ramp (directional ramp facing southwest corner), relocate existing traffic signal pole; d. Northeast corner construct one (1) new curb ramp (directional ramp facing northwest corner); e. Northwest corner replace existing non-compliant curb ramp with one (1) new ADA-compliant curb ramp. 2. San Diego Avenue at Washington Street: a. Southwest corner construct one (1) pedestrian curb extension in San Diego Avenue, including 450-sf of new PCC sidewalk, one (1) new curb ramp, relocate existing pedestrian push button pole; b. Northeast corner replace existing non-compliant curb ramp with one (1) new curb ramp, and install a pedestrian push button pole. Modify traffic signage and signals to allow for safe pedestrian crossing.

Justification / Public Benefit: This project is needed to address public concerns including parking shortages and circulation problems in the Five Points Neighborhood.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Midway Pacific Highway Corridor and Uptown Community Plans and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2009. Construction is scheduled to begin and to be completed in Fiscal Year 2011.

Summary of Project Changes: This project received an additional $99,300 in North Bay Funds in Fiscal Year 2010 per City Council Resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH BAY REDEV CIP	200346	75,980	74,020	0	0	0	0	0	0	0	0	0	**150,000**
Total		**75,980**	**74,020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**

General Services

Trans - Signals - Interconnections

Del Mar Heights Road Interconnect / S00745

Council District:	1	**Community Plan:**	Carmel Valley, Torrey Pines
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2006 - 2011		619-533-7409
Improv Type:	Betterment		dzhang@sandiego.gov

Description: This project provides for the installation of traffic signal interconnect systems on Del Mar Heights Road from Mango Drive to Carmel Canyon Road, El Camino Real from Half Mile Drive to High Bluff Drive, and Carmel Country Road from Del Mar Heights Road to Townsgate Drive. The system will provide central communication to 16 traffic signals, improving traffic control.

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley and Torrey Pines Community Plans and is in conformance with the City's General Plan.

Schedule: Design, including the purchasing of equipment, began November of 2005 and was completed in March of 2008. Construction by City Forces began in April of 2008, and is scheduled to be completed in June of 2011.

Summary of Project Changes: This project was scheduled to be completed in Fiscal Year 2010 but equipment installation and testing on the Navajo Road Interconnect project was needed prior to proceeding with the Del Mar Heights Road project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	81,183	103,317	0	0	0	0	0	0	0	0	0	**184,500**
Total		**81,183**	**103,317**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**184,500**

General Services

Trans - Signals - Interconnections

Navajo Road Interconnect / S00746

Council District:	7	**Community Plan:**	Navajo
Project Status:	Released	**Contact Information:**	Zhang, Dayue
Duration:	2006 - 2011		619-533-7509
Improv Type:	Betterment		dzhang@sandiego.gov

Description: This project provides for traffic signal communication between seven traffic signals on Navajo Road from Park Ridge Boulevard to Lake Murray Boulevard. Wireless interconnect systems will be used in order to avoid street trenching.

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Design, including the purchasing of equipment, began in November, 2005 and was compleated in September, 2010. Construction by City Forces Work began in September, 2010, and is scheduled to be completed in June, 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	41,844	9,156	0	0	0	0	0	0	0	0	0	**51,000**
Total		**41,844**	**9,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**51,000**

General Services

Trans - Signals - Interconnections

Point Loma/Ocean Beach Interconnect / S00742

Council District:	2	**Community Plan:**	Peninsula, Ocean Beach
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2003 - 2009		858-495-4740
Improv Type:	Betterment		aaburahmah@sandiego.gov

Description: This project provides for traffic signal interconnect and central communications to 35 traffic signals in the Point Loma and Ocean Beach areas. Fiber optic cable will be installed on Rosecrans Street (1,900 feet) and on Sports Arena Boulevard (5,008 feet). Twisted pair interconnect will be installed on Nimitz Boulevard (8,200 feet), Catalina Boulevard (6,600 feet), West Point Loma Boulevard (5,000 feet), Chatsworth Boulevard (2,800 feet), Sunset Cliffs Boulevard (2,500 feet) and Voltaire Street (700 feet). This system will connect to the fiber optic communication network on Pacific Highway.

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Point Loma, Ocean Beach, and Peninsula Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2003. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006.

Summary of Project Changes: This project, which provided for traffic signal interconnect and central communications to 35 traffic signals in Point Loma and Ocean Beach areas, is now complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	35,000	0	0	0	0	0	0	0	0	0	0	**35,000**
GRANT FUND-FEDERAL	600000	621,728	8,272	0	0	0	0	0	0	0	0	0	**630,000**
Total		**656,728**	**8,272**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**665,000**

General Services

Trans - Signals - Interconnections

Rancho Bernardo Interconnect / S00744

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Released	**Contact Information:**	Aburahmah, Ahmed
Duration:	2003 - 2009		858-495-4740
Improv Type:	Betterment		aaburahmah@sandiego.gov

Description: This project provides for traffic signal interconnect and central communications to 37 traffic signals in the Rancho Bernardo community. The project consists of installation of twisted pair interconnect on Pomerado Road (13,200 feet), Rancho Bernardo Road (10,800 feet), Bernardo Center Drive (6,900 feet), West Bernardo Drive (6,000 feet), Paseo Lucido (4,500 feet), Via del Campo (4,500 feet), Bernardo Heights Parkway (2,700 feet), and Camino del Norte (2,500 feet). Central communications will be achieved by wireless communication or by connecting to a proposed addition to the fiber optic network.

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004, and was completed in Fiscal Year 2009.

Summary of Project Changes: This project has been completed and capitalized and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	15,643	0	0	0	0	0	0	0	0	0	0	**15,643**
GRANT FUND-FEDERAL	600000	628,907	0	0	0	0	0	0	0	0	0	0	**628,907**
PROP A - (1/2% SALES	400156	96,165	0	0	0	0	0	0	0	0	0	0	**96,165**
Total		**740,716**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**740,716**

General Services

Trans - Signals - Traffic Signals

Bernardo Trail Dr & Pomerado Rd TS / S11040

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Hughes, Duncan
Duration:	2011 - 2012		619-533-3141
Improv Type:	New		drhughes@sandiego.gov

Description: This project provides for the installation of a traffic signal at Bernardo Trails Drive and Pomerado Road.

Justification / Public Benefit: This project will improve safety by providing positive traffic control for all approaches to the intersection.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and the City's General Plan.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO BERNARDO-FAC	400099	0	0	200,000	0	0	0	0	0	0	0	0	**200,000**
Total			**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

General Services

Trans - Signals - Traffic Signals

Coopertive Traffic Signal Projects / AIL00003

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for the City's share of the cost of traffic signal improvements undertaken in cooperation with others.

Justification / Public Benefit: It is often beneficial for the City to share in the cost of traffic signal improvements undertaken in cooperation with other agencies. The most common situation involves the intersection of a City street with a State highway, County road, or street that is the responsibility of another city. This project provides the flexibility necessary for timely initiation of these improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: It is proposed to not allocate funding to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BELMONT/MISSION BEAC	400185	0	250,000	0	0	0	0	0	0	0	0	0	**250,000**
GRANT FUND-STATE	600001	9,463	20,537	0	0	0	0	0	0	0	0	0	**30,000**
PROP A - (1/2% SALES	400156	0	203,411	0	0	0	0	0	0	0	0	0	**203,411**
TRANSNET EXTENSION 7	400169	0	200,000	0	0	200,000	200,000	200,000	200,000	0	0	0	**1,000,000**
Total		**9,463**	**673,948**	**0**	**0**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**1,483,411**

General Services

Trans - Signals - Traffic Signals

Grandee Pl & Pomerado Rd Traffic Signal / S11039

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Hughes, Duncan
Duration:	2011 - 2012		619-533-3141
Improv Type:	New		drhughes@sandiego.gov

Description: This project provides for the installation of a traffic signal at Grandee Place and Pomerado Road.

Justification / Public Benefit: This project will improve safety by providing positive traffic control for all approaches to the intersection.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and the City's General Plan.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO BERNARDO-FAC	400099	0	0	200,000	0	0	0	0	0	0	0	0	**200,000**
Total			**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**

General Services

Trans - Signals - Traffic Signals

High Accident Locations / AIL00006

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for traffic signal modifications and other minor improvements such as guardrails, regulatory signs, and striping at locations experiencing sudden increases in accident frequency.

Justification / Public Benefit: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This annual allocation is no longer being funded. Traffic signal improvements at high accident locations are included in the annual allocation for traffic signal modifications/modernizations. Budget remaining in this annual allocation is related to active sublet projects and once the sublets are completed, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	4,175	45,009	0	0	0	0	0	0	0	0	0	**49,184**
Total		**4,175**	**45,009**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,184**

General Services

Trans - Signals - Traffic Signals

I-805/Home Avenue Ramp Improvements / S11042

Council District:	4	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Created	**Contact Information:**	Hughes, Duncan
Duration:	2011 - 2012		619-533-3141
Improv Type:	New		drhughes@sandiego.gov

Description: This project provides for operational improvements to the intersection of Home Avenue and Interstate 805 to improve safety and increase capacity.

Justification / Public Benefit: This project will improve safety by upgrading the existing traffic signals and improve reconfiguration.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, the City Heights Facilities Financing Plan, and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID CITY URBAN COMM	400114	0	0	250,000	0	0	0	0	0	0	0	0	**250,000**
Total			**0**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**

General Services

Trans - Signals - Traffic Signals

Install T/S Interconnect Systems / AIL00002

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Duncan Hughes
Duration:	2010 - 2020		619-533-3141
Improv Type:	Replacement		drhughes@sandiego.gov

Description: This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide.

Justification / Public Benefit: This project provides for increased traffic signal coordination which will reduce traffic congestion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	1,474	198,526	300,000	0	100,000	100,000	100,000	100,000	0	0	0	**900,000**
Total		**1,474**	**198,526**	**300,000**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**900,000**

General Services

Trans - Signals - Traffic Signals

Minor Signal Improvements / AIL00007

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego. gov

Description: This annual allocation provides for minor improvements to existing traffic signals as necessary to improve traffic flow and safety.

Justification / Public Benefit: It is often necessary to undertake minor improvements to existing traffic signals. Such improvements are generally needed to accommodate changing traffic patterns. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This annual allocation is no longer being funded. Minor traffic signal improvements are included in the annual allocation for traffic signal modifications/modernizations. Budget remaining in this annual allocation is related to active sublet projects and once the sublets are completed, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	16,573	17,825	0	0	0	0	0	0	0	0	0	**34,399**
Total		**16,573**	**17,825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,399**

General Services

Trans - Signals - Traffic Signals

Pacific Highlands Traffic Signals / S01062

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Adachi, Nancy
Duration:	2004 - 2019		619-525-8516
Improv Type:	New		nadachi@sandiego.gov

Description: This project provides for installing up to 16 different traffic signals within the Pacific Highlands Ranch Community.

Justification / Public Benefit: These signals will be installed as part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facilities Financing Plan and is in conformance with the City's General Plan.

Schedule: Traffic signal installation will be scheduled as the community develops.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	1,215,737	1,184,263	0	0	0	0	0	0	0	0	0	**2,400,000**
Total		**1,215,737**	**1,184,263**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**

General Services

Trans - Signals - Traffic Signals

Replace Obsolete T/S Controllers / AIL00010

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

Justification / Public Benefit: Present day requirements for coordinated signal operation, protected left turns, and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of $75,000 has been added to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	91,291	91,484	0	0	0	0	0	0	0	0	0	**182,775**
TRANSNET EXTENSION 7	400169	0	75,000	75,000	0	75,000	75,000	75,000	75,000	0	0	0	**450,000**
Total		**91,291**	**166,484**	**75,000**	**0**	**75,000**	**75,000**	**75,000**	**75,000**	**0**	**0**	**0**	**632,775**

General Services

Trans - Signals - Traffic Signals

Traffic Calming / AIL00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for installing traffic control measures at locations in "Smart Growth" areas on an as-needed basis. Sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide traffic control measures to respond to a variety of traffic concerns in residential neighborhoods, such as speeding motorists and shortcutting traffic. Solutions used include the construction of flashing beacons and geometric design features such as road humps and traffic islands.

Justification / Public Benefit: This annual allocation is needed to improve safety by mitigating traffic problems on streets such as speeding, shortcutting traffic, and the need for increased pedestrian safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: $300,000 in TransNet funding and $768,427 in state grant funding has been identified for this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	33,821	897,231	0	0	0	0	0	0	0	0	0	**931,052**
OTHER GRANT	9602	0	0	0	768,427	0	0	0	0	0	0	0	**768,427**
PROP A - (1/2% SALES	400156	253,179	224,124	0	0	0	0	0	0	0	0	0	**477,303**
RANCHO PENASQUITOS F	400083	0	99,075	0	0	0	0	0	0	0	0	0	**99,075**
SCRIPPS MIRAMAR RANC	400086	75,000	0	0	0	0	0	0	0	0	0	0	**75,000**
TRANSNET EXTENSION 7	400169	66,627	531,305	300,000	0	200,000	200,000	200,000	200,000	0	0	0	**1,697,932**
Total		**428,626**	**1,751,735**	**300,000**	**768,427**	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**	**4,048,788**

General Services

Trans - Signals - Traffic Signals

Traffic Count Stations-Various Locations / S10098

Council District:	1, 2	**Community Plan:**	Peninsula, Pacific Beach, North University City
Project Status:	Created	**Contact Information:**	Lasaga, Fernando
Duration:	2004 - 2010		619-533-7046
Improv Type:	Betterment		flasaga@sandiego.gov

Description: This project provides a means to conduct traffic studies and counts at various locations in the Peninsula, North University City and Pacific Beach Communities.

Justification / Public Benefit: This project provides traffic counts and studies necessary determining traffic conditions and for developing solutions for improving traffic safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula, Pacific Beach, and North University City community plans and is in conformance with the City's General Plan.

Schedule: Traffic counts and studies began in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	40,475	24,525	0	0	0	0	0	0	0	0	0	**65,000**
Total		**40,475**	**24,525**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**65,000**

General Services

Trans - Signals - Traffic Signals

Traffic Signals - Citywide / AIL00004

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for the installation of traffic signals at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

Justification / Public Benefit: The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. Installing traffic signals in select intersections provides for the orderly movement of traffic, increased traffic handling capacity, reduced frequency of accidents, and for improved traffic flow. Signals also permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. The criteria for installing traffic signals are governed by Council Policy 200-6.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BELMONT/MISSION BEAC	400185	165,331	(15,331)	0	0	0	0	0	0	0	0	0	**150,000**
PROP A - (1/2% SALES	400156	215,749	254,251	0	0	0	0	0	0	0	0	0	**470,000**
TOT COASTAL INFR CIP	200212	0	382	0	0	0	0	0	0	0	0	0	**382**
TRANSNET EXTENSION 7	400169	399,722	239,569	430,000	0	400,000	400,000	400,000	400,000	0	0	0	**2,669,291**
TransNet ARRA	400677	0	283,400	0	0	0	0	0	0	0	0	0	**283,400**
Total		**780,802**	**762,271**	**430,000**	**0**	**400,000**	**400,000**	**400,000**	**400,000**	**0**	**0**	**0**	**3,573,073**

General Services

Trans - Signals - Traffic Signals

Traffic Signals - DIF Funded / AIL00009

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This project provides for installing traffic signals identified in the Development Impact Fees (DIF) needs lists for various urbanized communities.

Justification / Public Benefit: The purpose of this project is to provide for construction of required traffic signals.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled as funding is identified. No traffic signal and street lighting systems are planned for Fiscal Year 2007.

Summary of Project Changes: This annual allocation is no longer being funded. DIF funded traffic signal projects will be assigned individual CIP/WBS numbers as funding and locations are identified. Budget remaining in this annual allocation will be returned to the fund for reallocation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	0	1,018	0	0	0	0	0	0	0	0	0	**1,018**
Total			**1,018**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,018**

General Services

Trans - Signals - Traffic Signals

Traffic Signals Modification / AIL00005

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of pedestrian signals, and additional phases to accommodate separate turning moves.

Justification / Public Benefit: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. In addition, increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of existing traffic signal controls at certain intersections, warranting upgrades.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BELMONT/MISSION BEAC	400185	0	250,000	0	0	0	0	0	0	0	0	0	**250,000**
PROP A - (1/2% SALES	400156	934,429	831,241	0	0	0	0	0	0	0	0	0	**1,765,670**
TRANSNET EXTENSION 7	400169	375,183	1,319,006	850,000	0	850,000	850,000	850,000	850,000	0	0	0	**5,944,189**
TransNet ARRA	400677	0	71,600	0	0	0	0	0	0	0	0	0	**71,600**
Total		**1,309,613**	**2,471,847**	**850,000**	**0**	**850,000**	**850,000**	**850,000**	**850,000**	**0**	**0**	**0**	**8,031,459**

General Services

Trans - Signals - Traffic Signals

Traffic Signals Mods - DIF Funded / AIL00008

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Julio Fuentes
Duration:	2010 - 2020		619-533-3092
Improv Type:	Replacement		jfuentes@sandiego.gov

Description: This project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include the addition of mast-arm-mounted signal heads, the addition of pedestrian signals, and the modification of medians to accommodate separate turning lanes.

Justification / Public Benefit: Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This allocation funds modification to traffic signals in various urbanized communities for improved traffic control.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled based on expected Development Impact Fee revenues.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CENTRE CITY DIF-ADMI	400122	0	12,676	0	0	0	0	0	0	0	0	0	**12,676**
LA JOLLA URBAN COMM	400123	0	9	0	0	0	0	0	0	0	0	0	**9**
NAVAJO URBAN COMM	400116	0	10,000	0	0	0	0	0	0	0	0	0	**10,000**
NORTH PARK URBAN COM	400112	0	52,000	0	0	0	0	0	0	0	0	0	**52,000**
OLD SAN DIEGO - URBA	400131	0	13,269	0	0	0	0	0	0	0	0	0	**13,269**
S.E. SAN DIEGO URBAN	400120	0	13,000	0	0	0	0	0	0	0	0	0	**13,000**
Total			**100,954**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,954**

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Bldg - Operations Facility / Structures				
Fitting Facility Expansion / S10042	950,000	100,000	10.5%	This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations Yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.
Total - Bldg - Operations Facility / Structures	**950,000**	**100,000**	**10.5%**	
Bldg - Other City Facility / Structures				
Americans with Disabilities Improvements / ABE00001	40,157,189	1,425,000	3.5%	This annual allocation provides for City facilities and public right of way improvements related to the Americans with Disabilities Act (ADA).
City Administration Building / S00819	6,198,000	5,000,000	80.7%	This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City.
Total - Bldg - Other City Facility / Structures	**46,355,189**	**6,425,000**	**13.9%**	
Trans - Bicycle Facilities (All Class.)				
Coastal Rail Trail / S00951	21,352,818	19,925,629	93.3%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego.
Friars Road/Pacific Highway Bicycle Path / S00947	705,000	625,000	88.7%	This project provides for the design and construction of a Class I bike path connecting Friars Road to Pacific Highway.
State Route 56 Bike Interchanges / S00955	11,427,000	6,822,940	59.7%	This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56.
Total - Trans - Bicycle Facilities (All Class.)	**33,484,818**	**27,373,569**	**81.7%**	
Trans - Bridge - Vehicular				
El Camino Real - Half Mile to Via De La Valle / S00856	23,228,949	9,021,959	38.8%	This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road. The total estimated project cost of $23.3 million includes an unfunded amount of $9.0 million.
Genesee Avenue - Widen Interstate 5 Crossing / S00839	110,863,000	84,000,000	75.8%	This project provides for widening Genesee Avenue and for Interstate 5 Corridor improvements.
La Jolla Village Drive - Interstate 805 Ramps / S00857	28,838,622	5,000,000	17.3%	Construction was rescheduled to incorporate changes in the design plans to meet the current State of California stormwater and traffic design standards. Total project cost has been increased by $5.0 million as a result of design changes and escalated construction costs. This amount is unfunded.

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Mission City Parkway/San Diego River / S00936	10,057,812	7,270,497	72.3%	This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River and connecting to the extension of Mission City Parkway being constructed as part of the Mission City Development. This project also provides for an additional stadium entrance. The total estimated project cost of $10.1 million includes an unfunded amount of $7.3 million.
Regents Road Bridge / S00729	35,498,951	15,825,051	44.6%	This project provides for a bridge, street improvements, and bike lanes on Regents Road.
State Route 163/Friars Road / S00851	147,613,841	122,700,000	83.1%	This project provides for reconfiguration of State Route 163 and Friars Road on and off-ramps and other Friars Road improvements. It is anticipated that federal funds will be made available for the project.
West Mission Bay Drive Bridge Over San Diego River / S00871	65,077,941	55,643,000	85.5%	This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge.
Total - Trans - Bridge - Vehicular	**421,179,115**	**299,460,507**	**71.1%**	
Trans - Ped Fac - Sidewalks				
Cherokee Street Improvements / S00921	3,160,000	1,100,000	34.8%	This project provides for the reconstruction of the curbs, gutters, and sidewalks on Cherokee Street from Monroe Avenue to East Mountain View.
Mission Beach Boardwalk Bulkhead / S00726	10,392,225	4,500,000	43.3%	This project provides for preserving the life of the Mission Beach Boardwalk bulkhead from Balboa Court to Pacific Beach Drive.
Mission Beach Boardwalk Widening Project / S00860	3,263,500	2,753,000	84.4%	This project increases public accessibility to the beach areas in Pacific and Mission Beach, including the acquisition of the right-of-way at Santa Rita Place, Pacific Beach Drive to Oliver Avenue, and the widening of the boardwalk from Santa Rita Place to Thomas Avenue.
Ocean Front Walk-San Fernando to Ventura / S00875	4,027,000	3,437,000	85.3%	The project provides for returning the walkway along Ocean front Walk to the original 1925 appearance.
Sidewalk Repair and Reconstruction / AIK00003	15,591,530	6,000,000	38.5%	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide.
Total - Trans - Ped Fac - Sidewalks	**36,434,254**	**17,790,000**	**48.8%**	
Trans - Roadway				
38th Street Improvements / S00930	3,500,000	1,500,000	42.9%	This project provides full street improvements on 38th Street from Dwight Street north to terminus.
Alvarado Canyon Road Realignment / S00894	6,350,000	5,140,000	80.9%	This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. The construction phase is currently unfunded.
Camino del Sur - State Route 56 to Dormouse / S00872	12,418,576	293,600	2.4%	This project provides for the construction of Camino del Sur as a four-lane major street with class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Concrete Streets / AID00006	29,100,000	21,600,000	74.2%	This annual allocation provides for resurfacing, repair, and reconstruction of concrete streets which are necessary to maintain the concrete streets in a serviceable condition and to prevent deterioration.
Juan Street Concrete Street / S00602	7,000,000	2,000,000	28.6%	This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases.
Napa Street from Linda Vista Rd to Morena Blvd / S00849	5,760,000	5,104,260	88.6%	This project provides for improved traffic at the Napa Street/Linda Vista Road intersection.
Old Otay Mesa Road- Westerly / S00870	6,750,000	3,500,000	51.9%	This project provides for design and construction of a portion of Old Otay Mesa Road.
Otay Mesa Truck Route Phase 3 / S00724	20,052,141	10,332,144	51.5%	Phase III of the project provides for an emergency lane and paved shoulder from Drucker Lane to the port of entry.
Pershing Drive/Redwood Street Intersection / S00885	1,626,000	872,516	53.7%	This project provides for improvements along Pershing Drive at Redwood Street and Jacaranda Place, and at the entrance to the Morley Field Disc Golf Course in Balboa Park.
Rancho Bernardo Street and Sidewalk Improvements / S00887	152,694	65,800	43.1%	This project provides for improvements to streets and sidewalks, installation of landscaping and irrigation systems, and construction of retaining and sound walls in the Rancho Bernardo Community.
Regents Road Widening-Genesee to Executive / S00881	6,045,000	1,100,000	18.2%	This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive.
Resurfacing of City Streets / AID00005	440,067,189	295,200,000	67.1%	This annual allocation provides for roadway resurfacing, repair and reconstruction.
Saturn Boulevard-Palm Ave to Coronado / S00861	1,331,179	1,015,955	76.3%	This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue.
Sorrento Valley Road & Interstate 5 Interchange / S00914	50,569,000	47,000,000	92.9%	This project provides for a new freeway interchange to address traffic congestion.
Torrey Pines Improvements Phase I / S00613	6,670,000	5,000,000	75.0%	This project provides for improvements to the Torrey Pines Corridor. The construction phase is currently unfunded.
Village Loop Road / S00919	3,212,800	332,800	10.4%	This project provides for construction of Village Loop Drive, from the intersection of Del Mar Heights Road and Carmel Valley Road to the property line.
Total - Trans - Roadway	**600,604,578**	**400,057,075**	**66.6%**	
Trans - Roadway - Enhance/Scape/Medians				
Del Mar Heights Road Center Median / S00884	2,455,000	2,000,000	81.5%	This project provides for raised medians on Del Mar Heights Road.
La Jolla Village Drive and Regents Road / S00867	1,313,954	33,954	2.6%	This project provides for improved traffic flow at the La Jolla Village Drive and Regents Road intersection.
Scripps Ranch/Mira Mesa Medians Project / S00838	942,318	21,000	2.2%	This project provides for median improvements on Scripps Ranch Boulevard and Mira Mesa Boulevard.
Total - Trans - Roadway - Enhance/Scape/Medians	**4,711,272**	**2,054,954**	**43.6%**	

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Trans - Roadway - GRails/BRails/Safety				
Bridge Rehabilitation / AIE00001	1,780,271	500,000	28.1%	This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects.
Total - Trans - Roadway - GRails/BRails/Safety	**1,780,271**	**500,000**	**28.1%**	
Trans - Roadway - Street Lighting				
Street Light Circuit Upgrades / AIH00002	40,026,000	36,000,000	89.9%	This annual allocation provides for the replacement of obsolete street light series circuits.
Total - Trans - Roadway - Street Lighting	**40,026,000**	**36,000,000**	**89.9%**	